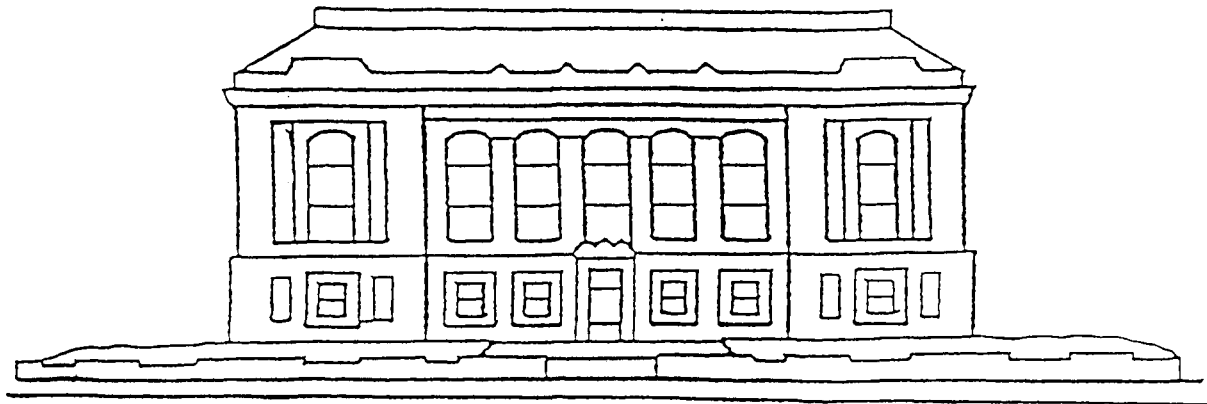


# Missouri Judiciary



Budget for Fiscal Year 2008  
Including Governor's Recommendations

# **JUDICIAL DEPARTMENT BUDGET**

**FISCAL YEAR 2008**

**HONORABLE MICHAEL A. WOLFF**

**Chief Justice**

**751-6644**

**MICHAEL L. BUENGER**

**State Courts Administrator**

**751-4377**

**THOMAS F. SIMON**

**Clerk**

**751-4144**

**Supreme Court Building**

**Jefferson City, Missouri**



**Supreme Court of Missouri**  
**P. O. Box 150**  
**Jefferson City, Mo. 65102**

**MICHAEL A. WOLFF**  
CHIEF JUSTICE  
(573) 751-6644  
FAX (573) 751-7341  
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January 31, 2007

The Honorable Matt Blunt  
Governor of Missouri  
State Capitol, Room 216  
Jefferson City, MO 65101

Dear Governor Blunt:

On behalf of the judiciary, I am submitting with this letter the fiscal year 2008 budget for the judicial branch of state government. We believe that the budget we are submitting will meet the needs of the judiciary during fiscal year 2008.

- 1) As in past years, we continue to move forward in using technology to improve the operations and efficiency of the courts of Missouri. Although implementation of our technology plan has been hampered by the state's budget situation, we believe it is critical to continue aggressively towards the goals articulated in Electronic Courts 2004 (EC2004). The plan calls for a unified technology structure in all courts of Missouri to enable us to take advantage of critical items such as electronic interfaces with the law enforcement community, electronic filing, and more efficient case management. I believe it is important to emphasize court automation is a fundamental business requirement for any court operating in today's electronic information age. To perpetuate old business practices will only serve to ensure inadequate protection of the public's interest, impact the services we provide, and erode the public's trust and confidence in their justice system.
- 2) Juvenile offenders and recent changes in state law are significantly straining the resources of the juvenile division of our circuit courts. Since the state assumed funding of juvenile division personnel in 1999, the state has added no new juvenile officers to address not only our growing case loads but also the growing complexity of those cases. We have asked for additional juvenile officers to alleviate pressure on the system and improve our capabilities in working with at-risk youth. Additionally, we have asked for state funding to provide increased

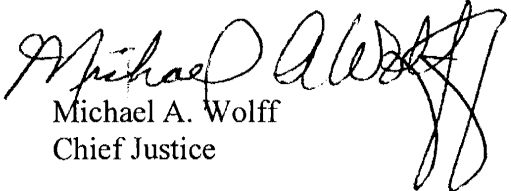
January 31, 2007

support to reimburse single county circuits as provided by state law. We are also in need of additional deputy clerks to meet the general growing clerical needs of the courts.

- 3) Several years ago, we privatized the operation of the Central Violations Bureau, also known as the Fine Collection Center (FCC) at considerable savings to the state. This resulted in a reduction of approximately 24 state funded FTE. Because of the increase in the number of counties utilizing the FCC, contract costs have escalated in the past two years, therefore we are asking for additional funding to cover the costs of the contract. Even with this additional funding, privatizing the FCC continues to save the state money. Adding FTE to meet the growing demand would have far exceeded the additional contract costs.
- 4) As you know, for the last several years the General Assembly has added judges to the budget, some in areas of need and others where the need was more questionable. This year we have asked for only one additional judge, an associate circuit court judge for Stone County. This request is driven by the statutory formula. We are in the process of examining the workload of the state judiciary. I would ask for your assistance in limiting any new judges beyond the Stone County request until we have clear data on need. To continue to add judges to the courts without a data driven, empirically grounded formula is not fiscally wise in our estimation.

We remain committed to working with you and the General Assembly cooperatively. I am available to meet with you to discuss the needs of the judiciary and the initiatives we are undertaking. In addition, please feel free to contact Michael L. Buenger, the State Courts Administrator, should you or your staff have a specific budget question.

Sincerely,

  
Michael A. Wolff  
Chief Justice

Enclosure



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INTRODUCTION  
JUDICIAL DEPARTMENT BUDGET  
FOR  
FISCAL YEAR 2008

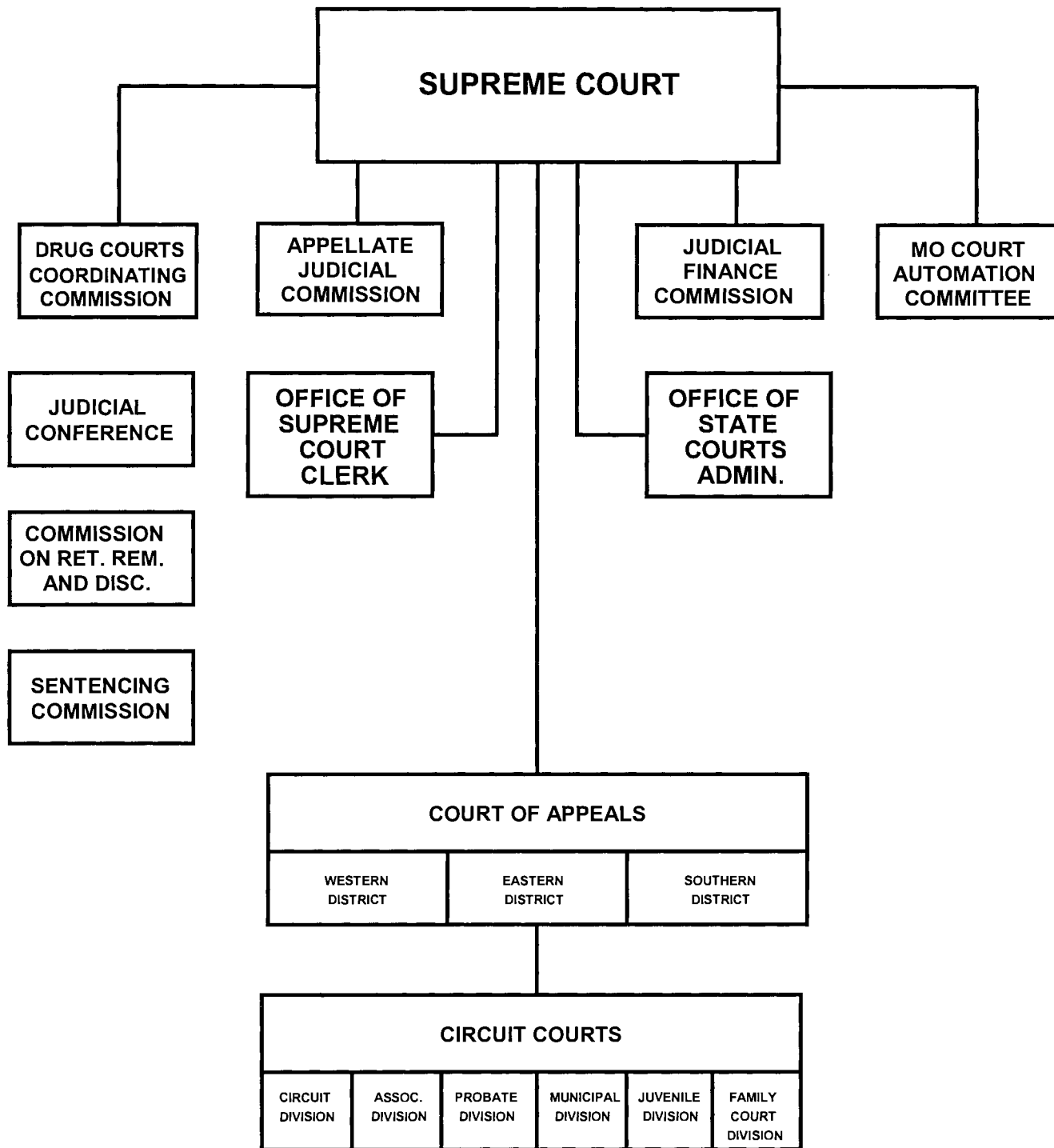
This budget document reflects the needs of the Judiciary for state funding for fiscal year 2008.

Contained in the request are items that are essential for the operation of the Judiciary. It is also vital to continue funding the core budget for the court automation program at the current level to provide for ongoing maintenance needs.

Included in this request are four items mandated by Federal rule or State statute. To provide funding for the new judges, commissioners, and ancillary personnel mandated by SB 420 and SB 5, there is a request for \$443,717. To comply with the statutory provisions that control the number of associate circuit judges based on population (§478.320, RSMo), there is a request for Stone County for 2.00 FTE and \$125,388. An increase of \$56,435 for foreign language and hearing impaired interpreters is needed to comply with the Americans with Disabilities Act that requires that all hearing impaired individuals have full access to the judicial process, and with Missouri statutes that require non-English speaking persons to also have full access to the courts. There is also a request for an increase in funding for the Fine Collection Center, established in §476.385, RSMo, to meet the demands created by the addition of 18 counties since FY 05, and the anticipated addition of 16 counties in FY 07 and FY 08. The amount of this request is \$606,404. There is also a request in the amount of \$516,610 for a supplemental appropriation for FY 07.

The budget for the Judiciary follows the constitutional and statutory organization of the judicial branch. This request also attempts to formulate the Judiciary's budget in accordance with the changes outlined by the Missouri Results Initiative and the Division of Budget and Planning.

# ORGANIZATIONAL CHART OF MISSOURI'S JUDICIAL BRANCH





**State Auditor's Reports, Oversight Evaluations, and Missouri Sunset Act Reports  
Senate Bill 299**

Judiciary	Type of Report	Date Issued	Website
Supreme Court of Missouri	State Audit Report	August 25, 2003	<a href="http://www.auditor.mo.gov">Http://www.auditor.mo.gov</a>
Office of State Courts Administrator	State Audit Report	January 2006	<a href="http://www.auditor.mo.gov">Http://www.auditor.mo.gov</a>
Statewide Court Automation Report	Oversight Evaluation	March 14, 2001	<a href="http://www.moga.mo.gov/oversight.audits">Http://www.moga.mo.gov/oversight.audits</a>
Court of Appeals – Western District	State Audit Report	July 24, 1990	
Court of Appeals – Eastern District	State Audit Report	May 31, 1990	
Court of Appeals – Southern District	State Audit Report	September 28, 1990	
<b>MISSOURI COUNTIES:</b>			
Adair County	State Audit Report	September 25, 2002	<a href="http://www.auditor.mo.gov">Http://www.auditor.mo.gov</a>
Andrew County	State Audit Report	September 27, 2002	<a href="http://www.auditor.mo.gov">Http://www.auditor.mo.gov</a>
Atchison County	State Audit Report	September 26, 2002	<a href="http://www.auditor.mo.gov">Http://www.auditor.mo.gov</a>
Audrain County	State Audit Report	August 27, 2002	<a href="http://www.auditor.mo.gov">Http://www.auditor.mo.gov</a>
Barry County	State Audit Report	May 2006	<a href="http://www.auditor.mo.gov">Http://www.auditor.mo.gov</a>
Barton County	State Audit Report	April 2005	<a href="http://www.auditor.mo.gov">Http://www.auditor.mo.gov</a>
Bates County	State Audit Report	December 30, 2004	<a href="http://www.auditor.mo.gov">Http://www.auditor.mo.gov</a>
Benton County	State Audit Report	September 20, 2004	<a href="http://www.auditor.mo.gov">Http://www.auditor.mo.gov</a>
Bollinger County	State Audit Report	September 29, 2004	<a href="http://www.auditor.mo.gov">Http://www.auditor.mo.gov</a>
Boone County	State Audit Report	December 2005	<a href="http://www.auditor.mo.gov">Http://www.auditor.mo.gov</a>
Buchanan County	State Audit Report	May 24, 1999	<a href="http://www.auditor.mo.gov">Http://www.auditor.mo.gov</a>
Butler County	State Audit Report	April 1, 2004	<a href="http://www.auditor.mo.gov">Http://www.auditor.mo.gov</a>
Caldwell County	State Audit Report	February 2005	<a href="http://www.auditor.mo.gov">Http://www.auditor.mo.gov</a>
Callaway County	State Audit Report	Not Available	<a href="http://www.auditor.mo.gov">Http://www.auditor.mo.gov</a>
Camden County	State Audit Report	Not Available	<a href="http://www.auditor.mo.gov">Http://www.auditor.mo.gov</a>
Cape Girardeau County	State Audit Report	February 2006	<a href="http://www.auditor.mo.gov">Http://www.auditor.mo.gov</a>
Carroll County	State Audit Report	September 26, 2003	<a href="http://www.auditor.mo.gov">Http://www.auditor.mo.gov</a>
Carter County	State Audit Report	September 24, 2004	<a href="http://www.auditor.mo.gov">Http://www.auditor.mo.gov</a>
Cass County	State Audit Report	May 4, 2004	<a href="http://www.auditor.mo.gov">Http://www.auditor.mo.gov</a>
Cedar County	State Audit Report	August 31, 2004	<a href="http://www.auditor.mo.gov">Http://www.auditor.mo.gov</a>

**State Auditor's Reports, Oversight Evaluations, and Missouri Sunset Act Reports  
Senate Bill 299**

Chariton County	State Audit Report	September 28, 2004	<a href="http://www.auditor.mo.gov">Http://www.auditor.mo.gov</a>
Christian County	State Audit Report	September 29, 2003	<a href="http://www.auditor.mo.gov">Http://www.auditor.mo.gov</a>
Clark County	State Audit Report	December 23, 2003	<a href="http://www.auditor.mo.gov">Http://www.auditor.mo.gov</a>
Clay County	State Audit Report	Not Available	<a href="http://www.auditor.mo.gov">Http://www.auditor.mo.gov</a>
Clinton County	State Audit Report	September 30, 2002	<a href="http://www.auditor.mo.gov">Http://www.auditor.mo.gov</a>
Cole County	State Audit Report	January 4, 2000	<a href="http://www.auditor.mo.gov">Http://www.auditor.mo.gov</a>
Cooper County	State Audit Report	August 2005	<a href="http://www.auditor.mo.gov">Http://www.auditor.mo.gov</a>
Crawford County	State Audit Report	September 2005	<a href="http://www.auditor.mo.gov">Http://www.auditor.mo.gov</a>
Dade County	State Audit Report	August 2005	<a href="http://www.auditor.mo.gov">Http://www.auditor.mo.gov</a>
Dallas County	State Audit Report	December 2005	<a href="http://www.auditor.mo.gov">Http://www.auditor.mo.gov</a>
Daviess County	State Audit Report	June 30, 2003	<a href="http://www.auditor.mo.gov">Http://www.auditor.mo.gov</a>
DeKalb County	State Audit Report	September 10, 2002	<a href="http://www.auditor.mo.gov">Http://www.auditor.mo.gov</a>
Dent County	State Audit Report	January 16, 2003	<a href="http://www.auditor.mo.gov">Http://www.auditor.mo.gov</a>
Douglas County	State Audit Report	August 9, 2002	<a href="http://www.auditor.mo.gov">Http://www.auditor.mo.gov</a>
Dunklin County	State Audit Report	December 31, 2003	<a href="http://www.auditor.mo.gov">Http://www.auditor.mo.gov</a>
Franklin County	State Audit Report	May 24, 1999	<a href="http://www.auditor.mo.gov">Http://www.auditor.mo.gov</a>
Gasconade County	State Audit Report	December 20, 2002	<a href="http://www.auditor.mo.gov">Http://www.auditor.mo.gov</a>
Gentry County	State Audit Report	December 30, 2004	<a href="http://www.auditor.mo.gov">Http://www.auditor.mo.gov</a>
Greene County	State Audit Report	March 22, 2000	<a href="http://www.auditor.mo.gov">Http://www.auditor.mo.gov</a>
Grundy County	State Audit Report	December 23, 2003	<a href="http://www.auditor.mo.gov">Http://www.auditor.mo.gov</a>
Harrison County	State Audit Report	September 26, 2003	<a href="http://www.auditor.mo.gov">Http://www.auditor.mo.gov</a>
Henry County	State Audit Report	September 30, 2003	<a href="http://www.auditor.mo.gov">Http://www.auditor.mo.gov</a>
Hickory County	State Audit Report	April 3, 2003	<a href="http://www.auditor.mo.gov">Http://www.auditor.mo.gov</a>
Holt County	State Audit Report	December 31, 2003	<a href="http://www.auditor.mo.gov">Http://www.auditor.mo.gov</a>
Howard County	State Audit Report	January 15, 2004	<a href="http://www.auditor.mo.gov">Http://www.auditor.mo.gov</a>
Howell County	State Audit Report	September 2005	<a href="http://www.auditor.mo.gov">Http://www.auditor.mo.gov</a>
Iron County	State Audit Report	September 27, 2002	<a href="http://www.auditor.mo.gov">Http://www.auditor.mo.gov</a>
Jackson County	State Audit Report	December 22, 2000	<a href="http://www.auditor.mo.gov">Http://www.auditor.mo.gov</a>
Jasper County	State Audit Report	Not Available	<a href="http://www.auditor.mo.gov">Http://www.auditor.mo.gov</a>

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Jefferson County	State Audit Report	Not Available	<a href="http://www.auditor.mo.gov">Http://www.auditor.mo.gov</a>
Johnson County	State Audit Report	May 2005	<a href="http://www.auditor.mo.gov">Http://www.auditor.mo.gov</a>
Knox County	State Audit Report	September 22, 2004	<a href="http://www.auditor.mo.gov">Http://www.auditor.mo.gov</a>
Laclede County	State Audit Report	December 2005	<a href="http://www.auditor.mo.gov">Http://www.auditor.mo.gov</a>
Lafayette County	State Audit Report	February 10, 2003	<a href="http://www.auditor.mo.gov">Http://www.auditor.mo.gov</a>
Lawrence County	State Audit Report	September 29, 2003	<a href="http://www.auditor.mo.gov">Http://www.auditor.mo.gov</a>
Lewis County	State Audit Report	September 2005	<a href="http://www.auditor.mo.gov">Http://www.auditor.mo.gov</a>
Lincoln County	State Audit Report	September 16, 2002	<a href="http://www.auditor.mo.gov">Http://www.auditor.mo.gov</a>
Linn County	State Audit Report	September 13, 2004	<a href="http://www.auditor.mo.gov">Http://www.auditor.mo.gov</a>
Livingston County	State Audit Report	September 29, 2004	<a href="http://www.auditor.mo.gov">Http://www.auditor.mo.gov</a>
Macon County	State Audit Report	August 30, 2004	<a href="http://www.auditor.mo.gov">Http://www.auditor.mo.gov</a>
Madison County	State Audit Report	September 30, 2003	<a href="http://www.auditor.mo.gov">Http://www.auditor.mo.gov</a>
Maries County	State Audit Report	December 2005	<a href="http://www.auditor.mo.gov">Http://www.auditor.mo.gov</a>
Marion County	State Audit Report	June 1, 2004	<a href="http://www.auditor.mo.gov">Http://www.auditor.mo.gov</a>
McDonald County	State Audit Report	September 30, 2004	<a href="http://www.auditor.mo.gov">Http://www.auditor.mo.gov</a>
Mercer County	State Audit Report	September 2005	<a href="http://www.auditor.mo.gov">Http://www.auditor.mo.gov</a>
Miller County	State Audit Report	December 31, 2002	<a href="http://www.auditor.mo.gov">Http://www.auditor.mo.gov</a>
Mississippi County	State Audit Report	March 2005	<a href="http://www.auditor.mo.gov">Http://www.auditor.mo.gov</a>
Moniteau County	State Audit Report	August 2005	<a href="http://www.auditor.mo.gov">Http://www.auditor.mo.gov</a>
Monroe County	State Audit Report	September 24, 2002	<a href="http://www.auditor.mo.gov">Http://www.auditor.mo.gov</a>
Montgomery County	State Audit Report	August 27, 2004	<a href="http://www.auditor.mo.gov">Http://www.auditor.mo.gov</a>
Morgan County	State Audit Report	September 2005	<a href="http://www.auditor.mo.gov">Http://www.auditor.mo.gov</a>
New Madrid County	State Audit Report	August 1, 2000	<a href="http://www.auditor.mo.gov">Http://www.auditor.mo.gov</a>
Newton County	State Audit Report	September 28, 2001	<a href="http://www.auditor.mo.gov">Http://www.auditor.mo.gov</a>
Nodaway County	State Audit Report	September 30, 2003	<a href="http://www.auditor.mo.gov">Http://www.auditor.mo.gov</a>
Oregon County	State Audit Report	September 9, 2004	<a href="http://www.auditor.mo.gov">Http://www.auditor.mo.gov</a>
Osage County	State Audit Report	August 13, 2002	<a href="http://www.auditor.mo.gov">Http://www.auditor.mo.gov</a>
Ozark County	State Audit Report	September 17, 2002	<a href="http://www.auditor.mo.gov">Http://www.auditor.mo.gov</a>
Pemiscot County	State Audit Report	September 30, 2003	<a href="http://www.auditor.mo.gov">Http://www.auditor.mo.gov</a>



**State Auditor's Reports, Oversight Evaluations, and Missouri Sunset Act Reports  
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Perry County	State Audit Report	December 2005	<a href="http://www.auditor.mo.gov">Http://www.auditor.mo.gov</a>
Pettis County	State Audit Report	March 10, 2004	<a href="http://www.auditor.mo.gov">Http://www.auditor.mo.gov</a>
Phelps County	State Audit Report	September 29, 2003	<a href="http://www.auditor.mo.gov">Http://www.auditor.mo.gov</a>
Pike County	State Audit Report	December 22, 2004	<a href="http://www.auditor.mo.gov">Http://www.auditor.mo.gov</a>
Platte County	State Audit Report	August 2005	<a href="http://www.auditor.mo.gov">Http://www.auditor.mo.gov</a>
Polk County	State Audit Report	September 30, 2004	<a href="http://www.auditor.mo.gov">Http://www.auditor.mo.gov</a>
Pulaski County	State Audit Report	September 30, 2003	<a href="http://www.auditor.mo.gov">Http://www.auditor.mo.gov</a>
Putnam County	State Audit Report	December 22, 2003	<a href="http://www.auditor.mo.gov">Http://www.auditor.mo.gov</a>
Ralls County	State Audit Report	December 22, 2003	<a href="http://www.auditor.mo.gov">Http://www.auditor.mo.gov</a>
Randolph County	State Audit Report	April 2006	<a href="http://www.auditor.mo.gov">Http://www.auditor.mo.gov</a>
Ray County	State Audit Report	January 22, 2004	<a href="http://www.auditor.mo.gov">Http://www.auditor.mo.gov</a>
Reynolds County	State Audit Report	February 6, 2003	<a href="http://www.auditor.mo.gov">Http://www.auditor.mo.gov</a>
Ripley County	State Audit Report	September 30, 2003	<a href="http://www.auditor.mo.gov">Http://www.auditor.mo.gov</a>
St. Charles County	State Audit Report	Not Available	<a href="http://www.auditor.mo.gov">Http://www.auditor.mo.gov</a>
St. Clair County	State Audit Report	December 2005	<a href="http://www.auditor.mo.gov">Http://www.auditor.mo.gov</a>
St. Francois County	State Audit Report	April 14, 1999	<a href="http://www.auditor.mo.gov">Http://www.auditor.mo.gov</a>
St. Louis Co	State Audit Report	June 2006	<a href="http://www.auditor.mo.gov">Http://www.auditor.mo.gov</a>
St. Louis City	State Audit Report	Not Available	<a href="http://www.auditor.mo.gov">Http://www.auditor.mo.gov</a>
Ste. Genevieve County	State Audit Report	December 2005	<a href="http://www.auditor.mo.gov">Http://www.auditor.mo.gov</a>
Saline County	State Audit Report	December 27, 1999	<a href="http://www.auditor.mo.gov">Http://www.auditor.mo.gov</a>
Schuyler County	State Audit Report	July 15, 2003	<a href="http://www.auditor.mo.gov">Http://www.auditor.mo.gov</a>
Scotland County	State Audit Report	December 2005	<a href="http://www.auditor.mo.gov">Http://www.auditor.mo.gov</a>
Scott County	State Audit Report	September 30, 2002	<a href="http://www.auditor.mo.gov">Http://www.auditor.mo.gov</a>
Shannon County	State Audit Report	April 4, 2003	<a href="http://www.auditor.mo.gov">Http://www.auditor.mo.gov</a>
Shelby County	State Audit Report	March 2005	<a href="http://www.auditor.mo.gov">Http://www.auditor.mo.gov</a>
Stoddard County	State Audit Report	September 2005	<a href="http://www.auditor.mo.gov">Http://www.auditor.mo.gov</a>
Stone County	State Audit Report	September 26, 2003	<a href="http://www.auditor.mo.gov">Http://www.auditor.mo.gov</a>
Sullivan County	State Audit Report	September 29, 2003	<a href="http://www.auditor.mo.gov">Http://www.auditor.mo.gov</a>
Taney County	State Audit Report	September 13, 2002	<a href="http://www.auditor.mo.gov">Http://www.auditor.mo.gov</a>

**State Auditor's Reports, Oversight Evaluations, and Missouri Sunset Act Reports  
Senate Bill 299**

Texas County	State Audit Report	September 2005	<a href="http://www.auditor.mo.gov">Http://www.auditor.mo.gov</a>
Vernon County	State Audit Report	December 17, 2004	<a href="http://www.auditor.mo.gov">Http://www.auditor.mo.gov</a>
Warren County	State Audit Report	March 12, 2004	<a href="http://www.auditor.mo.gov">Http://www.auditor.mo.gov</a>
Washington County	State Audit Report	September 30, 2002	<a href="http://www.auditor.mo.gov">Http://www.auditor.mo.gov</a>
Wayne County	State Audit Report	September 27, 2004	<a href="http://www.auditor.mo.gov">Http://www.auditor.mo.gov</a>
Webster County	State Audit Report	September 2005	<a href="http://www.auditor.mo.gov">Http://www.auditor.mo.gov</a>
Worth County	State Audit Report	December 19, 2002	<a href="http://www.auditor.mo.gov">Http://www.auditor.mo.gov</a>
Wright County	State Audit Report	September 28, 2004	<a href="http://www.auditor.mo.gov">Http://www.auditor.mo.gov</a>

As per §55.030 and §55.160, RSMo, a County Auditor issues audit reports for 1<sup>st</sup> and 2<sup>nd</sup> class counties, so there are no state audit reports available.

**JUDICIARY  
FISCAL YEAR 2008  
ONE-TIME REQUEST SUMMARY**

Decision Item Number	Decision Item Name	Organization Name	Approp.	General Revenue	Federal Funds	Other Funds	Total One-Time
1100006	Security Improvements	Supreme Court (E&E)	0033	\$ 62,211	\$ -	\$ -	\$ 62,211
1100007	Security Improvements	Western District (E&E)	0044	\$ 67,011	\$ -	\$ -	\$ 67,011
1100008	Security Improvements	Southern District (E&E)	0054	\$ 63,650	\$ -	\$ -	\$ 63,650
1100003	Fiscal Oversight of Courts	OSCA (E&E)	0039	\$ 7,131	\$ -	\$ -	\$ 7,131
1100011	Electronic Court Case Filing-Pilot Project	Court Automation (E&E)	4185	\$ 400,000	\$ -	\$ -	\$ 400,000
Total FY 2008 One-time Requests				\$ 600,003	\$ -	\$ -	\$ 600,003



**NEW DECISION ITEM  
RANK: 2**

**Judiciary**

**Common Decision Items**

**General Structure Adjustment (#0000012)**

**1. AMOUNT OF REQUEST**

	FY 2008 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
Total	0	0	0	0
			0	
FTE	0.00	0.00	0.00	0.00

<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds:

	FY 2008 Governor's Recommendation			
	GR	Fed	Other	Total
PS	2,723,567	118,658	77,860	2,920,085
EE	0	0	0	0
PSD	0	0	0	0
Total	2,723,567	118,658	77,860	2,920,085
FTE	0.00	0.00	0.00	0.00

<b>Est. Fringe</b>	1,331,552	58,012	38,066	1,427,630
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds:

**2. THIS REQUEST CAN BE CATEGORIZED AS:**

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Supplemental
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input checked="" type="checkbox"/> Pay Plan	<input type="checkbox"/> Other:	

**3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.**

This decision item provides a general structure adjustment of 3% for qualified employees.

**NEW DECISION ITEM  
RANK: 2**

**Judiciary**

**Common Decision Items**

**General Structure Adjustment (#0000012)**

**4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)**

<u>Organization</u>	<u>Agency Org.</u>	<u>Amount</u>	<u>GR</u>	<u>Federal</u>	<u>Other</u>
Supreme Court	1002112	\$ 95,917	\$ 80,732	\$ 13,715	\$ 1,470
Office of State Courts Administrator	1002116	\$ 179,228	\$ 179,228	\$ -	\$ -
Court Improvement Projects	1002116	\$ 62,234	\$ -	\$ 61,359	\$ 875
Statewide Court Automation	1002116	\$ 44,142	\$ -	\$ -	\$ 44,142
Judicial Branch Training & Education	1002116	\$ 17,490	\$ -	\$ -	\$ 17,490
Western District	1003120	\$ 53,896	\$ 53,896	\$ -	\$ -
Eastern District	1003121	\$ 73,195	\$ 73,195	\$ -	\$ -
Southern District	1003122	\$ 32,336	\$ 32,336	\$ -	\$ -
Circuit Courts	1002130	\$ 2,348,911	\$ 2,298,186	\$ 43,584	\$ 7,141
Drug Courts	1002140	\$ 6,742	\$ -	\$ -	\$ 6,742
Commission on Retirement, Rem. & Disc.	1003230	\$ 4,995	\$ 4,995	\$ -	\$ -
Sentencing Commission	1003250	\$ 999	\$ 999	\$ -	\$ -
		<u>\$ 2,920,085</u>	<u>\$ 2,723,567</u>	<u>\$ 118,658</u>	<u>\$ 77,860</u>

**NEW DECISION ITEM**  
**RANK: 2**

<b>Judiciary</b>									
<b>Common Decision Items</b>									
<b>General Structure Adjustment (#0000012)</b>									
<b>5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.</b>									
<b>Budget Object Class/Job Class</b>	<b>Dept Req GR DOLLARS</b>	<b>Dept Req GR FTE</b>	<b>Dept Req FED DOLLARS</b>	<b>Dept Req FED FTE</b>	<b>Dept Req OTHER DOLLARS</b>	<b>Dept Req OTHER FTE</b>	<b>Dept Req TOTAL DOLLARS</b>	<b>Dept Req TOTAL FTE</b>	<b>Dept Req One-Time DOLLARS</b>
							0	0.0	
Salaries/Wages							0	0.0	
<b>Total PS</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>
							0		
							0		
							0		
							0		
<b>Total EE</b>	<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
Program Distributions							0		
<b>Total PSD</b>	<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
<b>Grand Total</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>

NEW DECISION ITEM  
RANK: 2

Judiciary									
Common Decision Items									
General Structure Adjustment (#0000012)									
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Salaries/Wages	2,723,567		118,658		77,860		2,920,085	0.0	
<b>Total PS</b>	<b>2,723,567</b>	<b>0.0</b>	<b>118,658</b>	<b>0.0</b>	<b>77,860</b>	<b>0.0</b>	<b>2,920,085</b>	<b>0.0</b>	<b>0</b>
							0		
							0		
							0		
<b>Total EE</b>	<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
Program Distributions							0		
<b>Total PSD</b>	<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
<b>Grand Total</b>	<b>2,723,567</b>	<b>0.0</b>	<b>118,658</b>	<b>0.0</b>	<b>77,860</b>	<b>0.0</b>	<b>2,920,085</b>	<b>0.0</b>	<b>0</b>



**NEW DECISION ITEM**  
**RANK: 2**

Judiciary			
Common Decision Items			
General Structure Adjustment (#0000012)			
<b>6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with &amp; without additional funding.)</b>			
6a.	Provide an effectiveness measure.	6b.	Provide an efficiency measure.
N/A		N/A	
6c.	Provide the number of clients/individuals served, if applicable.	6d.	Provide a customer satisfaction measure, if available.
N/A		N/A	
<b>7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:</b>			
N/A			

## JUDICIARY REPORT 10 FY2008 GOVERNOR RECOMMENDATION

## DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>JUDICIAL PROCEEDINGS &amp; REVIEW</b>								
<b>GENERAL STRUCTURE ADJUSTMENT - 0000012</b>								
FISCAL OFFICER I	0	0.00	0	0.00	0	0.00	1,360	0.00
ACCOUNTING SPECIALIST	0	0.00	0	0.00	0	0.00	1,039	0.00
ADMINISTRATIVE SECRETARY	0	0.00	0	0.00	0	0.00	1,389	0.00
CLERK III	0	0.00	0	0.00	0	0.00	828	0.00
DEPUTY CLERK BAR ENROLLMENT	0	0.00	0	0.00	0	0.00	3,537	0.00
DEPUTY CLERK II	0	0.00	0	0.00	0	0.00	6,673	0.00
DEPUTY CLERK	0	0.00	0	0.00	0	0.00	1,818	0.00
COURT CLERK IV	0	0.00	0	0.00	0	0.00	1,250	0.00
ASSISTANT MAINTENANCE SUPV	0	0.00	0	0.00	0	0.00	962	0.00
MAINTENANCE SUPERVISOR	0	0.00	0	0.00	0	0.00	1,334	0.00
MAINTENANCE WORKER I	0	0.00	0	0.00	0	0.00	2,512	0.00
MICROFILM OPERATOR	0	0.00	0	0.00	0	0.00	548	0.00
CLERK TYPIST I	0	0.00	0	0.00	0	0.00	278	0.00
CLERK TYPIST II	0	0.00	0	0.00	0	0.00	912	0.00
SECRETARY III	0	0.00	0	0.00	0	0.00	3,500	0.00
CLERK	0	0.00	0	0.00	0	0.00	12,276	0.00
KEY ENTRY OPERATOR	0	0.00	0	0.00	0	0.00	761	0.00
RESEARCH ASSISTANT	0	0.00	0	0.00	0	0.00	1,350	0.00
LAW CLERK I	0	0.00	0	0.00	0	0.00	18,728	0.00
CLERK OF THE SUPREME COURT	0	0.00	0	0.00	0	0.00	2,948	0.00
FISCAL OFFICER	0	0.00	0	0.00	0	0.00	1,742	0.00
COMMUNICATIONS COUNSEL	0	0.00	0	0.00	0	0.00	1,807	0.00
MARSHAL	0	0.00	0	0.00	0	0.00	1,118	0.00
LIBRARIAN	0	0.00	0	0.00	0	0.00	1,938	0.00
JUDICIAL EXECUTIVE ASSISTANT	0	0.00	0	0.00	0	0.00	10,202	0.00
COMMISSION COUNSEL	0	0.00	0	0.00	0	0.00	2,307	0.00
CHIEF DEPUTY CLERK	0	0.00	0	0.00	0	0.00	1,978	0.00
DIGEST EDITOR	0	0.00	0	0.00	0	0.00	650	0.00
DEPUTY MARSHAL	0	0.00	0	0.00	0	0.00	1,733	0.00
COMPUTER INFORMATION TECH	0	0.00	0	0.00	0	0.00	1,158	0.00
DATA PROCESSING OFFICER	0	0.00	0	0.00	0	0.00	1,670	0.00
ASSISTANT LIBRARIAN	0	0.00	0	0.00	0	0.00	999	0.00

**JUDICIARY REPORT 10 FY2008 GOVERNOR RECOMMENDATION****DECISION ITEM DETAIL**

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>JUDICIAL PROCEEDINGS &amp; REVIEW</b>								
<b>GENERAL STRUCTURE ADJUSTMENT - 0000012</b>								
LIBRARIAN ASSISTANT	0	0.00	0	0.00	0	0.00	662	0.00
ADMINISTRATIVE ASSISTANT	0	0.00	0	0.00	0	0.00	1,202	0.00
STAFF COUNSEL	0	0.00	0	0.00	0	0.00	2,748	0.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>95,917</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$95,917</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$80,732</b>	<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$13,715</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$1,470</b>	<b>0.00</b>

## JUDICIARY REPORT 10 FY2008 GOVERNOR RECOMMENDATION

## DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>STATE COURTS ADMINISTRATOR</b>								
<b>GENERAL STRUCTURE ADJUSTMENT - 0000012</b>								
ADMINISTRATOR	0	0.00	0	0.00	0	0.00	3,588	0.00
DIVISION DIRECTOR	0	0.00	0	0.00	0	0.00	7,330	0.00
PROGRAM MANAGER	0	0.00	0	0.00	0	0.00	18,172	0.00
PROGRAM COORDINATOR I	0	0.00	0	0.00	0	0.00	5,446	0.00
PROGRAM COORDINATOR II	0	0.00	0	0.00	0	0.00	18,649	0.00
PROGRAM SPECIALIST I	0	0.00	0	0.00	0	0.00	1,862	0.00
PROGRAM SPECIALIST II	0	0.00	0	0.00	0	0.00	3,957	0.00
PROGRAM SPECIALIST III	0	0.00	0	0.00	0	0.00	17,938	0.00
PROGRAM SPECIALIST IV	0	0.00	0	0.00	0	0.00	8,323	0.00
SUPPORT SPECIALIST III	0	0.00	0	0.00	0	0.00	9,470	0.00
SUPPORT SPECIALIST II	0	0.00	0	0.00	0	0.00	2,318	0.00
SUPPORT TECHNICIAN I	0	0.00	0	0.00	0	0.00	4,435	0.00
SUPPORT TECHNICIAN II	0	0.00	0	0.00	0	0.00	2,584	0.00
SUPPORT TECHNICIAN III	0	0.00	0	0.00	0	0.00	1,035	0.00
COMPUTER INFO TECH TRAINEE	0	0.00	0	0.00	0	0.00	962	0.00
COMPUTER INFORMATION TECH. I	0	0.00	0	0.00	0	0.00	1,116	0.00
COMPUTER INFORMATION TECH. II	0	0.00	0	0.00	0	0.00	16,666	0.00
COMPUTER INFORMATION TECH. III	0	0.00	0	0.00	0	0.00	18,611	0.00
COMPUTER INFO TECH SPEC I	0	0.00	0	0.00	0	0.00	4,645	0.00
COMPUTER INFO TECH SUPV I	0	0.00	0	0.00	0	0.00	4,855	0.00
COMPUTER INFO TECH SPEC II	0	0.00	0	0.00	0	0.00	3,598	0.00
COMPUTER INFO TECH SUPV II	0	0.00	0	0.00	0	0.00	10,530	0.00
ADMINISTRATION SUPERVISOR	0	0.00	0	0.00	0	0.00	1,857	0.00
SECRETARY II	0	0.00	0	0.00	0	0.00	3,598	0.00
SECRETARY TO DIVISION DIRECTOR	0	0.00	0	0.00	0	0.00	1,965	0.00
SECRETARY III	0	0.00	0	0.00	0	0.00	3,277	0.00
CLERK II	0	0.00	0	0.00	0	0.00	753	0.00
CLERK III	0	0.00	0	0.00	0	0.00	791	0.00

## JUDICIARY REPORT 10 FY2008 GOVERNOR RECOMMENDATION

## DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
STATE COURTS ADMINISTRATOR								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
TECHNICAL ASST	0	0.00	0	0.00	0	0.00	897	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	179,228	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$179,228	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$179,228	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

## JUDICIARY REPORT 10 FY2008 GOVERNOR RECOMMENDATION

## DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>COURT IMPROVEMENT PROJECTS</b>								
<b>GENERAL STRUCTURE ADJUSTMENT - 0000012</b>								
PROGRAM COORDINATOR I	0	0.00	0	0.00	0	0.00	4,587	0.00
PROGRAM COORDINATOR II	0	0.00	0	0.00	0	0.00	3,013	0.00
PROGRAM SPECIALIST I	0	0.00	0	0.00	0	0.00	897	0.00
PROGRAM SPECIALIST II	0	0.00	0	0.00	0	0.00	7,623	0.00
PROGRAM SPECIALIST III	0	0.00	0	0.00	0	0.00	18,144	0.00
PROGRAM SPECIALIST IV	0	0.00	0	0.00	0	0.00	5,582	0.00
SUPPORT SPECIALIST III	0	0.00	0	0.00	0	0.00	6,920	0.00
SUPPORT SPECIALIST II	0	0.00	0	0.00	0	0.00	1,202	0.00
SUPPORT TECHNICIAN I	0	0.00	0	0.00	0	0.00	875	0.00
COMPUTER INFO TECH TRAINEE	0	0.00	0	0.00	0	0.00	962	0.00
COMPUTER INFORMATION TECH. II	0	0.00	0	0.00	0	0.00	3,727	0.00
COMPUTER INFORMATION TECH. III	0	0.00	0	0.00	0	0.00	6,524	0.00
SECRETARY TO DIVISION DIRECTOR	0	0.00	0	0.00	0	0.00	945	0.00
CLERK II	0	0.00	0	0.00	0	0.00	1,059	0.00
TEMPORARY APPOINTMENT	0	0.00	0	0.00	0	0.00	174	0.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>62,234</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$62,234</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$61,359</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$875</b>	<b>0.00</b>

## JUDICIARY REPORT 10 FY2008 GOVERNOR RECOMMENDATION

## DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>STATEWIDE COURT AUTOMATION</b>								
<b>GENERAL STRUCTURE ADJUSTMENT - 0000012</b>								
DIVISION DIRECTOR	0	0.00	0	0.00	0	0.00	3,391	0.00
PROGRAM SPECIALIST I	0	0.00	0	0.00	0	0.00	897	0.00
PROGRAM SPECIALIST II	0	0.00	0	0.00	0	0.00	2,901	0.00
PROGRAM SPECIALIST III	0	0.00	0	0.00	0	0.00	4,442	0.00
PROGRAM SPECIALIST IV	0	0.00	0	0.00	0	0.00	2,525	0.00
SUPPORT SPECIALIST III	0	0.00	0	0.00	0	0.00	1,308	0.00
SUPPORT SPECIALIST II	0	0.00	0	0.00	0	0.00	262	0.00
COMPUTER INFO TECH TRAINEE	0	0.00	0	0.00	0	0.00	980	0.00
COMPUTER INFORMATION TECH. I	0	0.00	0	0.00	0	0.00	3,348	0.00
COMPUTER INFORMATION TECH. II	0	0.00	0	0.00	0	0.00	6,324	0.00
COMPUTER INFORMATION TECH. III	0	0.00	0	0.00	0	0.00	12,835	0.00
COMPUTER INFO TECH SPEC I	0	0.00	0	0.00	0	0.00	3,044	0.00
SECRETARY TO DIVISION DIRECTOR	0	0.00	0	0.00	0	0.00	1,116	0.00
SECRETARY III	0	0.00	0	0.00	0	0.00	769	0.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>44,142</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$44,142</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$44,142</b>	<b>0.00</b>

## JUDICIARY REPORT 10 FY2008 GOVERNOR RECOMMENDATION

## DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>JUDICIAL BR TRNG &amp; EDUCATION</b>								
<b>GENERAL STRUCTURE ADJUSTMENT - 0000012</b>								
DIVISION DIRECTOR	0	0.00	0	0.00	0	0.00	2,443	0.00
EDUCATION PROGRAM SPECIALIST	0	0.00	0	0.00	0	0.00	5,042	0.00
PROGRAM COORDINATOR I	0	0.00	0	0.00	0	0.00	1,331	0.00
PROGRAM COORDINATOR II	0	0.00	0	0.00	0	0.00	3,363	0.00
PROGRAM SPECIALIST IV	0	0.00	0	0.00	0	0.00	2,611	0.00
SUPPORT TECHNICIAN III	0	0.00	0	0.00	0	0.00	1,035	0.00
SECRETARY II	0	0.00	0	0.00	0	0.00	722	0.00
SECRETARY TO DIVISION DIRECTOR	0	0.00	0	0.00	0	0.00	943	0.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>17,490</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$17,490</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$17,490</b>	<b>0.00</b>



## JUDICIARY REPORT 10 FY2008 GOVERNOR RECOMMENDATION

## DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>COURT OF APPEALS-WESTERN DIST</b>								
<b>GENERAL STRUCTURE ADJUSTMENT - 0000012</b>								
JUDICIAL ADMINISTRATIVE AST	0	0.00	0	0.00	0	0.00	6,471	0.00
LAW CLERKS	0	0.00	0	0.00	0	0.00	29,398	0.00
CLERK	0	0.00	0	0.00	0	0.00	2,407	0.00
DEPUTY CLERK	0	0.00	0	0.00	0	0.00	5,877	0.00
MARSHAL	0	0.00	0	0.00	0	0.00	1,137	0.00
LIBRARIAN II	0	0.00	0	0.00	0	0.00	1,537	0.00
DEPUTY MARSHAL II	0	0.00	0	0.00	0	0.00	1,054	0.00
STAFF COUNSEL	0	0.00	0	0.00	0	0.00	1,978	0.00
TEMPORARY CLERK	0	0.00	0	0.00	0	0.00	25	0.00
BUILDING MANAGER	0	0.00	0	0.00	0	0.00	1,202	0.00
FISCAL OFFICER II	0	0.00	0	0.00	0	0.00	1,334	0.00
COMPUTER INFO TECH SPEC	0	0.00	0	0.00	0	0.00	1,476	0.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>53,896</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$53,896</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$53,896</b>	<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

## JUDICIARY REPORT 10 FY2008 GOVERNOR RECOMMENDATION

## DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>COURT OF APPEALS-EASTERN DIST</b>								
<b>GENERAL STRUCTURE ADJUSTMENT - 0000012</b>								
JUDICIAL ADMINISTRATIVE AST	0	0.00	0	0.00	0	0.00	15,022	0.00
COURT ADMINISTRATOR - AP	0	0.00	0	0.00	0	0.00	2,460	0.00
LAW CLERKS	0	0.00	0	0.00	0	0.00	36,194	0.00
CLERK	0	0.00	0	0.00	0	0.00	2,157	0.00
RESEARCH ATTORNEY	0	0.00	0	0.00	0	0.00	1,476	0.00
DEPUTY CLERK	0	0.00	0	0.00	0	0.00	5,841	0.00
MARSHAL	0	0.00	0	0.00	0	0.00	1,094	0.00
SETTLEMENT SECRETARY	0	0.00	0	0.00	0	0.00	1,015	0.00
LIBRARIAN ASSISTANT	0	0.00	0	0.00	0	0.00	131	0.00
CHIEF DEPUTY CLERK II	0	0.00	0	0.00	0	0.00	1,274	0.00
FISCAL OFFICER II	0	0.00	0	0.00	0	0.00	1,334	0.00
ADMINISTRATIVE ASSISTANT	0	0.00	0	0.00	0	0.00	1,074	0.00
LIBRARIAN III	0	0.00	0	0.00	0	0.00	1,603	0.00
DATA PROCESSING COORD	0	0.00	0	0.00	0	0.00	1,074	0.00
COMPUTER INFO TECH SPEC	0	0.00	0	0.00	0	0.00	1,446	0.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>73,195</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$73,195</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$73,195</b>	<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

## JUDICIARY REPORT 10 FY2008 GOVERNOR RECOMMENDATION

## DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>COURT OF APPEALS-SOUTHERN DIS</b>								
<b>GENERAL STRUCTURE ADJUSTMENT - 0000012</b>								
JUDICIAL ADMINISTRATIVE AST	0	0.00	0	0.00	0	0.00	7,535	0.00
LAW CLERKS	0	0.00	0	0.00	0	0.00	12,426	0.00
CLERK	0	0.00	0	0.00	0	0.00	2,304	0.00
RESEARCH ATTORNEY	0	0.00	0	0.00	0	0.00	1,476	0.00
DEPUTY CLERK	0	0.00	0	0.00	0	0.00	980	0.00
MARSHAL	0	0.00	0	0.00	0	0.00	610	0.00
STAFF COUNSEL	0	0.00	0	0.00	0	0.00	1,857	0.00
CHIEF DEPUTY CLERK I	0	0.00	0	0.00	0	0.00	1,180	0.00
FISCAL OFFICER II	0	0.00	0	0.00	0	0.00	1,334	0.00
LIBRARIAN I	0	0.00	0	0.00	0	0.00	1,158	0.00
COMPUTER INFO TECH SPEC	0	0.00	0	0.00	0	0.00	1,476	0.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>32,336</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$32,336</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$32,336</b>	<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

## JUDICIARY REPORT 10 FY2008 GOVERNOR RECOMMENDATION

## DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>CIRCUIT PERSONNEL</b>								
<b>GENERAL STRUCTURE ADJUSTMENT - 0000012</b>								
PROBATE COMMISSIONER	0	0.00	0	0.00	0	0.00	19,391	0.00
COURT REPORTER	0	0.00	0	0.00	0	0.00	215,305	0.00
JUVENILE OFFICER	0	0.00	0	0.00	0	0.00	13,065	0.00
FAMILY COURT ADMINISTRATOR	0	0.00	0	0.00	0	0.00	3,391	0.00
MARSHAL	0	0.00	0	0.00	0	0.00	4,257	0.00
CIRCUIT CLERK	0	0.00	0	0.00	0	0.00	186,959	0.00
PROGRAM COORDINATOR II	0	0.00	0	0.00	0	0.00	3,087	0.00
SUPPORT SPECIALIST III	0	0.00	0	0.00	0	0.00	4,339	0.00
SUPPORT TECHNICIAN I	0	0.00	0	0.00	0	0.00	1,795	0.00
CLERK III	0	0.00	0	0.00	0	0.00	2,120	0.00
TEMPORARY REP	0	0.00	0	0.00	0	0.00	7,069	0.00
TEMPORARY HELP	0	0.00	0	0.00	0	0.00	8,324	0.00
COURT ADMINISTRATOR	0	0.00	0	0.00	0	0.00	2,690	0.00
DRUG COURT ADMINISTRATOR	0	0.00	0	0.00	0	0.00	19,051	0.00
ADMINISTRATIVE ASSISTANT I	0	0.00	0	0.00	0	0.00	3,452	0.00
UNIT MANAGER I	0	0.00	0	0.00	0	0.00	15,387	0.00
UNIT MANAGER II	0	0.00	0	0.00	0	0.00	16,989	0.00
UNIT MANAGER III	0	0.00	0	0.00	0	0.00	3,333	0.00
COURT PROGRAM SPECIALIST I	0	0.00	0	0.00	0	0.00	5,315	0.00
COURT PROGRAM SPECIALIST II	0	0.00	0	0.00	0	0.00	4,698	0.00
COURT PROGRAM SPECIALIST IV	0	0.00	0	0.00	0	0.00	1,158	0.00
DIRECTOR OF FINE COLLECTION CT	0	0.00	0	0.00	0	0.00	2,443	0.00
PERSONNEL OFFICER	0	0.00	0	0.00	0	0.00	2,560	0.00
PERSONNEL ASSISTANT	0	0.00	0	0.00	0	0.00	1,490	0.00
TRAINING COORDINATOR	0	0.00	0	0.00	0	0.00	2,232	0.00
COMPUTER INFO TECH SUPV II	0	0.00	0	0.00	0	0.00	1,537	0.00
COMPUTER INFO TECH SUPV I	0	0.00	0	0.00	0	0.00	4,144	0.00
COMPUTER INFO TECH SPEC I	0	0.00	0	0.00	0	0.00	1,308	0.00
COMPUTER INFO TECH III	0	0.00	0	0.00	0	0.00	2,562	0.00
COMPUTER INFO TECH II	0	0.00	0	0.00	0	0.00	3,374	0.00
COMPUTER INFO TECH I	0	0.00	0	0.00	0	0.00	1,979	0.00
COMPUTER OPERATOR	0	0.00	0	0.00	0	0.00	2,570	0.00

## JUDICIARY REPORT 10 FY2008 GOVERNOR RECOMMENDATION

## DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>CIRCUIT PERSONNEL</b>								
<b>GENERAL STRUCTURE ADJUSTMENT - 0000012</b>								
LEGAL STAFF ASSISTANT	0	0.00	0	0.00	0	0.00	8,153	0.00
COURT CLERK II	0	0.00	0	0.00	0	0.00	668,012	0.00
COURT CLERK III	0	0.00	0	0.00	0	0.00	304,557	0.00
COURT CLERK IV	0	0.00	0	0.00	0	0.00	77,915	0.00
COURT CLERK V	0	0.00	0	0.00	0	0.00	44,476	0.00
CALENDAR CONTROL CLERK	0	0.00	0	0.00	0	0.00	2,359	0.00
PROBATE ISSUE CLERK	0	0.00	0	0.00	0	0.00	6,062	0.00
CHIEF PROBATE ISSUE CLERK	0	0.00	0	0.00	0	0.00	929	0.00
ACCOUNTING MANAGER	0	0.00	0	0.00	0	0.00	3,122	0.00
ACCOUNTING SPECIALIST	0	0.00	0	0.00	0	0.00	2,836	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	0	0.00	73,070	0.00
ACCOUNT CLERK III	0	0.00	0	0.00	0	0.00	12,184	0.00
ACCOUNTING SUPERVISOR I	0	0.00	0	0.00	0	0.00	8,961	0.00
ACCOUNTING SUPERVISOR II	0	0.00	0	0.00	0	0.00	6,159	0.00
PROBATE AUDITOR	0	0.00	0	0.00	0	0.00	13,911	0.00
CHIEF PROBATE AUDITOR	0	0.00	0	0.00	0	0.00	2,154	0.00
ASSISTANT PROBATE MANAGER	0	0.00	0	0.00	0	0.00	1,389	0.00
ASSISTANT ACCOUNTING MANAGER	0	0.00	0	0.00	0	0.00	2,130	0.00
SECRETARY I	0	0.00	0	0.00	0	0.00	1,401	0.00
SECRETARY II	0	0.00	0	0.00	0	0.00	4,589	0.00
SECRETARY III	0	0.00	0	0.00	0	0.00	6,131	0.00
SECRETARY TO PRESIDING JUDGE	0	0.00	0	0.00	0	0.00	45,167	0.00
CLERK TYPIST II	0	0.00	0	0.00	0	0.00	3,526	0.00
RECEPTIONIST	0	0.00	0	0.00	0	0.00	614	0.00
RECORDS CLERK II	0	0.00	0	0.00	0	0.00	26,892	0.00
RECORDS CLERK III	0	0.00	0	0.00	0	0.00	1,592	0.00
MICROFILM OPERATOR	0	0.00	0	0.00	0	0.00	595	0.00
RECORDS MANAGER	0	0.00	0	0.00	0	0.00	1,158	0.00
PRINTER	0	0.00	0	0.00	0	0.00	980	0.00
JUVENILE OFFICER I	0	0.00	0	0.00	0	0.00	10,809	0.00
JUVENILE OFFICER II	0	0.00	0	0.00	0	0.00	172,909	0.00
JUVENILE OFFICER III	0	0.00	0	0.00	0	0.00	38,236	0.00

## JUDICIARY REPORT 10 FY2008 GOVERNOR RECOMMENDATION

## DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>CIRCUIT PERSONNEL</b>								
<b>GENERAL STRUCTURE ADJUSTMENT - 0000012</b>								
JUVENILE OFFICER IV	0	0.00	0	0.00	0	0.00	38,065	0.00
JUVENILE OFFICER VI	0	0.00	0	0.00	0	0.00	3,379	0.00
LEGAL STAFF ASSISTANT	0	0.00	0	0.00	0	0.00	3,950	0.00
LEGAL COUNSEL	0	0.00	0	0.00	0	0.00	5,904	0.00
PSYCHOLOGIST	0	0.00	0	0.00	0	0.00	2,549	0.00
SECRETARY I	0	0.00	0	0.00	0	0.00	36,716	0.00
SECRETARY II	0	0.00	0	0.00	0	0.00	18,882	0.00
FOOD SERVICE WORKER I	0	0.00	0	0.00	0	0.00	2,947	0.00
FOOD SERVICE WORKER II	0	0.00	0	0.00	0	0.00	3,485	0.00
DETENTION AIDE I	0	0.00	0	0.00	0	0.00	72,324	0.00
DETENTION AIDE II	0	0.00	0	0.00	0	0.00	30,781	0.00
MAINTENANCE WORKER	0	0.00	0	0.00	0	0.00	4,402	0.00
JUV/FAMILY COURT SUPPORT WKR	0	0.00	0	0.00	0	0.00	3,018	0.00
JUVENILE/FAMILY COURT AIDE	0	0.00	0	0.00	0	0.00	2,157	0.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>2,348,911</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$2,348,911</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$2,298,186</b>	<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$43,584</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$7,141</b>	<b>0.00</b>

## JUDICIARY REPORT 10 FY2008 GOVERNOR RECOMMENDATION

## DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>DRUG COURTS</b>								
<b>GENERAL STRUCTURE ADJUSTMENT - 0000012</b>								
PROGRAM COORDINATOR I	0	0.00	0	0.00	0	0.00	1,537	0.00
PROGRAM SPECIALIST III	0	0.00	0	0.00	0	0.00	4,003	0.00
SUPPORT SPECIALIST I	0	0.00	0	0.00	0	0.00	1,202	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	6,742	0.00
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$6,742</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>								
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$6,742	0.00

## JUDICIARY REPORT 10 FY2008 GOVERNOR RECOMMENDATION

## DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>COMM ON RETIR. DISCPL &amp; REMOV</b>								
<b>GENERAL STRUCTURE ADJUSTMENT - 0000012</b>								
ADMINISTRATIVE SECRETARY	0	0.00	0	0.00	0	0.00	1,228	0.00
CRRD COUNSEL	0	0.00	0	0.00	0	0.00	3,370	0.00
INVESTIGATOR	0	0.00	0	0.00	0	0.00	397	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	4,995	0.00
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$4,995</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$4,995	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00



**JUDICIARY REPORT 10 FY2008 GOVERNOR RECOMMENDATION****DECISION ITEM DETAIL**

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>SENTENCING COMMISSION</b>								
<b>GENERAL STRUCTURE ADJUSTMENT - 0000012</b>								
PROGRAM SPECIALIST II	0	0.00	0	0.00	0	0.00	999	0.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>999</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$999</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$999</b>	<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

**NEW DECISION ITEM  
RANK: 5**

<b>Judiciary</b>					<b>Budget Units</b>					<b>1002112, 1003120, 1003121, 1003122, 1002130, 1003230</b>				
<b>Common Decision Items</b>														
<b>Missouri Citizens' Commission Salary Adjustment - Judges</b>														
<b>1. AMOUNT OF REQUEST</b>														
<b>FY 2008 Budget Request</b>										<b>FY 2008 Governor's Recommendation</b>				
	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>		<b>GR</b>	<b>Fed</b>	<b>Other</b>	<b>Total</b>		<b>GR</b>	<b>Fed</b>	<b>Other</b>	<b>Total</b>
<b>PS</b>	4,961,890	0	0	4,961,890	<b>PS</b>	0	0	0	0	<b>PS</b>	0	0	0	0
<b>EE</b>	0	0	0	0	<b>EE</b>	0	0	0	0	<b>EE</b>	0	0	0	0
<b>PSD</b>	0	0	0	0	<b>PSD</b>	0	0	0	0	<b>PSD</b>	0	0	0	0
<b>Total</b>	<b>4,961,890</b>	<b>0</b>	<b>0</b>	<b>4,961,890</b>	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Est. Fringe</b>	3,836,037	0	0	3,836,037	<b>Est. Fringe</b>	0	0	0	0	<b>Est. Fringe</b>	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>									
Other Funds:					Other Funds:									
<b>2. THIS REQUEST CAN BE CATEGORIZED AS:</b>														
<input type="checkbox"/> New Legislation <input type="checkbox"/> Federal Mandate <input type="checkbox"/> GR Pick-Up <input checked="" type="checkbox"/> Pay Plan					<input type="checkbox"/> New Program <input type="checkbox"/> Program Expansion <input type="checkbox"/> Space Request <input type="checkbox"/> Other: _____					<input type="checkbox"/> Supplemental <input type="checkbox"/> Cost to Continue <input type="checkbox"/> Equipment Replacement				
<b>3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.</b>														
Funding for the salary adjustment of the judges in accordance with the Missouri Citizens' Commission on Compensation for Elected Officials. The FY 2001 MCCC recommendation for judicial pay increases is for a 5.5% increase for both FY 02 and FY 03 for all judges and commissioners.														

**NEW DECISION ITEM  
RANK: 5**

Judiciary		Budget Units		1002112, 1003120, 1003121, 1003122, 1002130, 1003230	
Common Decision Items					
Missouri Citizens' Commission Salary Adjustment - Judges					
4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)					
	Agency Org. No.	Fund	Core	New Decision Items	Total
Supreme Court	1002112	GR	\$97,314 *		\$97,314
Western District	1003120	GR	\$142,978		\$142,978
Eastern District	1003121	GR	\$181,972		\$181,972
Southern District	1003122	GR	\$90,986		\$90,986
Circuit Courts	1002130	GR	\$4,388,813	\$47,620	\$4,436,433
Commission on Ret., Removal, & Disc.	1003230	GR	\$12,207		\$12,207
Total			\$4,914,270	\$47,620	\$4,961,890
If we include the judges and commissioners that are requested in the FY 08 budget request (see pages 352, 402, and 428), the total amount would be \$4,961,890.					
* There is an additional \$2,500 differential increase for the position of Chief Justice.					

## NEW DECISION ITEM

RANK: 5

Judiciary		Budget Units		1002112, 1003120, 1003121, 1003122, 1002130, 1003230					
Common Decision Item									
Missouri Citizens' Commission Salary Adjustment - Judges									
5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.									
Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One- Time
Salaries/Wages	4,961,890						4,961,890	0.0	
Total PS	4,961,890	0.0	0	0.0	0	0.0	4,961,890	0.0	0
							0		
							0		
Total EE	0		0		0		0		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Grand Total	4,961,890	0.0	0	0.0	0	0.0	4,961,890	0.0	0

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Rec One- Time
Salaries/Wages							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
							0		
							0		
Total EE	0		0		0		0		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

**NEW DECISION ITEM**  
**RANK: 5**

<b>Judiciary</b>	<b>Budget Units</b>	<b>1002112, 1003120, 1003121, 1003122, 1002130, 1003230</b>
<b>Common Decision Item</b>		
<b>Missouri Citizens' Commission Salary Adjustment - Judges</b>		
<b>6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with &amp; without additional</b>		
<b>6a. Provide an effectiveness measure.</b>  N/A	<b>6b. Provide an efficiency measure.</b>  N/A	
<b>6c. Provide the number of clients/individuals served, if applicable.</b>  N/A	<b>6d. Provide a customer satisfaction measure, if available.</b>  N/A	
<b>7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:</b>		
N/A		

## JUDICIARY REPORT 10 FY2008 GOVERNOR RECOMMENDATION

## DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>JUDICIAL PROCEEDINGS &amp; REVIEW</b>								
<b>SC CITIZENS COMMISSION ON COMP - 1100032</b>								
SUPREME COURT JUDGE (CH)	0	0.00	0	0.00	13,902	0.00	0	0.00
SUPREME COURT JUDGE	0	0.00	0	0.00	83,412	0.00	0	0.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>97,314</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$97,314</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$97,314</b>	<b>0.00</b>		<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>

## JUDICIARY REPORT 10 FY2008 GOVERNOR RECOMMENDATION

## DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COURT OF APPEALS-WESTERN DIST								
WD CITIZENS COMMISSION COMP - 1100033								
APPELLATE JUDGE	0	0.00	0	0.00	142,978	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	142,978	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$142,978	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$142,978	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

## JUDICIARY REPORT 10 FY2008 GOVERNOR RECOMMENDATION

## DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>COURT OF APPEALS-EASTERN DIST</b>								
<b>ED CITIZENS COMMISSION ON COMP - 1100034</b>								
APPELLATE JUDGE	0	0.00	0	0.00	181,972	0.00	0	0.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>181,972</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$181,972</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$181,972	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00



## JUDICIARY REPORT 10 FY2008 GOVERNOR RECOMMENDATION

## DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COURT OF APPEALS-SOUTHERN DIS								
SD CITIZENS COMMISSION ON COMP - 1100035								
APPELLATE JUDGE	0	0.00	0	0.00	90,986	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	90,986	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$90,986	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$90,986	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

## JUDICIARY REPORT 10 FY2008 GOVERNOR RECOMMENDATION

## DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>CIRCUIT PERSONNEL</b>								
<b>CC CITIZENS COMMISSION ON COMP - 1100036</b>								
CIRCUIT JUDGE	0	0.00	0	0.00	1,721,187	0.00	0	0.00
PROBATE COMMISSIONER	0	0.00	0	0.00	48,526	0.00	0	0.00
ASSOCIATE CIRCUIT JUDGE	0	0.00	0	0.00	2,297,665	0.00	0	0.00
DEPUTY PROBATE COMMISSIONER	0	0.00	0	0.00	35,715	0.00	0	0.00
FAMILY COURT COMMISSIONER	0	0.00	0	0.00	214,290	0.00	0	0.00
DRUG COURT COMMISSIONER	0	0.00	0	0.00	119,050	0.00	0	0.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>4,436,433</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$4,436,433</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$4,436,433</b>	<b>0.00</b>		<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>

## JUDICIARY REPORT 10 FY2008 GOVERNOR RECOMMENDATION

## DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COMM ON RETIR. DISCPL & REMOV								
CRRD CITIZENS COMM ON COMP - 1100037								
CRRD COUNSEL	0	0.00	0	0.00	12,207	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	12,207	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$12,207	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$12,207	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

**NEW DECISION ITEM**  
**RANK: 8**

<b>Judiciary</b>					<b>Budget Units</b> <u>11095C, 14301C, 14401C, 14501C</u>				
<b>Common Decision Item</b>									
<b>Ongoing Computer Upgrades</b>									
<b>1. AMOUNT OF REQUEST</b>									
<b>FY 2008 Budget Request</b>					<b>FY 2008 Governor's Recommendation</b>				
	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>		<b>GR</b>	<b>Fed</b>	<b>Other</b>	<b>Total</b>
PS	0	0	0	0	PS	0	0	0	0
EE	290,210	0	0	290,210	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
<b>Total</b>	<b>290,210</b>	<b>0</b>	<b>0</b>	<b>290,210</b>	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Est. Fringe</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>Est. Fringe</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:					Other Funds:				
<b>2. THIS REQUEST CAN BE CATEGORIZED AS:</b>									
<input type="checkbox"/> New Legislation			<input type="checkbox"/> New Program			<input type="checkbox"/> Supplemental			
<input type="checkbox"/> Federal Mandate			<input type="checkbox"/> Program Expansion			<input type="checkbox"/> Cost to Continue			
<input type="checkbox"/> GR Pick-Up			<input type="checkbox"/> Space Request			<input checked="" type="checkbox"/> Equipment Replacement			
<input type="checkbox"/> Pay Plan			<input type="checkbox"/> Other: _____						
<b>3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.</b>									
<p>This is a request to fund an ongoing expenditure to replace one-fourth of all PC's and network computer equipment in the Supreme Court and Court of Appeals annually. The Courts need to adopt a schedule of replacing one-fourth (1/4) of all PC's every year, resulting in a total replacement of computer equipment every four years. Without a four-year replacement program in place, the Courts will fall behind in the use of available technology. This will impede future software upgrades, as newer software requires higher powered PC's to function properly. This will allow the Courts to assure the highest quality, most timely, and most responsive judicial system by continuing the process of developing an integrated system of statewide court automation.</p>									

## NEW DECISION ITEM

RANK: 8

Judiciary	Budget Units <u>11095C, 14301C, 14401C, 14501C</u>
Common Decision Item	
Ongoing Computer Upgrades	

**4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)**

Replacement cost amounts used are provided by Budget and Planning instructions. The cost of the other equipment not covered by the instructions is based upon Information Technology staff estimated replacement costs. Following is the computer equipment which would need to be replaced.

Supreme Court:

	<u>Quantity</u>	<u>Unit cost</u>	<u>Total</u>
Networked Laser Printers	17	\$1,200	\$20,400
Networked Color Laser Printer	1	\$4,000	\$4,000
Networked Color Laser Printer	1	\$7,000	\$7,000
File Servers	4	\$5,700	\$22,800
Cisco Router	2	\$4,200	\$8,400
Cisco Switches	4	\$1,550	\$6,200
Laptop Computers	20	\$1,500	\$30,000
Personal Computers	70	\$1,500	\$105,000
Multi-function machines	12	\$7,526	\$90,312
(scanner, fax, copier, printer)			
Total Cost for Upgrades:			\$294,112
<b>1/4 of \$294,112 = \$73,528</b>			

**NEW DECISION ITEM**  
**RANK: 8**

Judiciary		Budget Units <u>11095C, 14301C, 14401C, 14501C</u>	
Common Decision Item			
Ongoing Computer Upgrades			
<u>Western District:</u>			
	<u>Quantity</u>	<u>Unit Cost</u>	<u>Total</u>
File Servers	4	\$5,700	\$22,800
UPS	3	\$620	\$1,860
KVM Switch	1	\$500	\$500
Cisco Router	1	\$4,200	\$4,200
Cisco Switches	6	\$1,550	\$9,300
Scanner	2	\$2,000	\$4,000
Laser Printers-networked	1	\$3,000	\$3,000
Laser Printers-local	56	\$2,000	\$112,000
DeskJet Printers	3	\$200	\$600
Mobile Printer	1	\$400	\$400
Laptop Computers	12	\$1,800	\$21,600
Personal Computers	60	\$2,000	\$120,000
ISA Firewall Server	1	\$7,000	\$7,000
Netopia Router	1	\$160	\$160
Cisco P1X-506 E Firewall	1	\$7,000	\$7,000
Total Cost for Upgrades:			\$314,420
1/4 of \$314,420 = \$78,605			

## NEW DECISION ITEM

RANK: 8

Judiciary	Budget Units <u>11095C, 14301C, 14401C, 14501C</u>
Common Decision Item	
Ongoing Computer Upgrades	

Eastern District:

	<u>Quantity</u>	<u>Unit Cost</u>	<u>Total</u>
File Servers	5	\$5,700	\$28,500
UPS	11	\$750	\$8,250
Temperature Monitor	1	\$1,600	\$1,600
Cisco Router	2	\$4,200	\$8,400
Cisco Switches	11	\$3,200	\$35,200
Non-Cisco Switches	4	\$250	\$1,000
Cisco IDS Monitor	1	\$2,000	\$2,000
Scanner	2	\$2,000	\$4,000
CD Serv Station	2	\$5,700	\$11,400
Laser Printers-local	45	\$2,000	\$90,000
DeskJet Printers	2	\$200	\$400
Laptop Computers	16	\$1,800	\$28,800
Personal Computers	78	\$1,800	\$140,400
HP All-In-One Prt/Fax/Scan	2	\$400	\$800
KVM Switch	1	\$500	\$500
Cisco Wireless Access Point	1	\$900	\$900
Total Cost for Upgrades:			\$362,150
<b>1/4 of \$362,150 = \$90,537</b>			

**NEW DECISION ITEM**  
**RANK: 8**

Judiciary		Budget Units 11095C, 14301C, 14401C, 14501C	
Common Decision Item			
Ongoing Computer Upgrades			
Southern District:			
	<u>Quantity</u>	<u>Unit Cost</u>	<u>Total</u>
File Servers	3	\$5,700	\$17,100
UPS	3	\$620	\$1,860
Tape Drive	1	\$5,000	\$5,000
Cisco Router	1	\$4,200	\$4,200
Cisco Switches	4	\$1,550	\$6,200
CD Towers	2	\$2,000	\$4,000
Scanner	1	\$2,000	\$2,000
Laser Printers-networked	10	\$3,000	\$30,000
Laser Printers-local	14	\$2,000	\$28,000
DeskJet Printers	5	\$200	\$1,000
Mobile Printer	2	\$400	\$800
Laptop Computers	10	\$1,800	\$18,000
Personal Computers	36	\$2,000	\$72,000
Total Cost for Upgrades:			\$190,160
1/4 of \$190,160 = \$47,540			
Supreme Court Cost	\$73,528		
Western District Cost	\$78,605		
Eastern District Cost	\$90,537		
Southern District Cost	\$47,540		
TOTAL COST:	<u>\$290,210</u>		



**NEW DECISION ITEM**  
**RANK: 8**

Judiciary		Budget Units <u>11095C, 14301C, 14401C, 14501C</u>								
Common Decision Item										
Ongoing Computer Upgrades										
5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.										
	Dept Req		Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	
	GR	Dept Req	FED	FED	OTHER	OTHER	TOTAL	TOTAL	One-Time	
Budget Object Class/Job Class	DOLLARS	GR	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
								0	0.0	
								0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0	0.0	0
								0		
								0		
								0		
Computer Equipment	290,210							290,210		
Total EE	290,210			0		0		290,210		0
Program Distributions								0		
Total PSD	0			0		0		0		0
Grand Total	290,210	0.0	0	0.0	0	0.0	0	290,210	0.0	0

**NEW DECISION ITEM**  
**RANK: 8**

<b>Judiciary</b>		<b>Budget Units <u>11095C, 14301C, 14401C, 14501C</u></b>								
<b>Common Decision Item</b>										
<b>Ongoing Computer Upgrades</b>										
<b>Budget Object Class/Job Class</b>	<b>Gov Rec GR DOLLARS</b>	<b>Gov Rec GR FTE</b>	<b>Gov Rec FED DOLLARS</b>	<b>Gov Rec FED FTE</b>	<b>Gov Rec OTHER DOLLARS</b>	<b>Gov Rec OTHER FTE</b>	<b>Gov Rec TOTAL DOLLARS</b>	<b>Gov Rec TOTAL FTE</b>	<b>Gov Rec One-Time DOLLARS</b>	
							0	0.0		
							0	0.0		
<b>Total PS</b>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>		<u>0</u>
							0			
							0			
							0			
Computer Equipment										
<b>Total EE</b>	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>			<u>0</u>
Program Distributions							0			
<b>Total PSD</b>	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>			<u>0</u>
<b>Grand Total</b>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>		<u>0</u>

## NEW DECISION ITEM

RANK: 8

Judiciary Common Decision Item Ongoing Computer Upgrades	Budget Units <u>11095C, 14301C, 14401C, 14501C</u>
<b>6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with &amp; without additional funding.)</b>	
<b>6a. Provide an effectiveness measure.</b> N/A	<b>6b. Provide an efficiency measure.</b> N/A
<b>6c. Provide the number of clients/individuals served, if applicable.</b> N/A	<b>6d. Provide a customer satisfaction measure, if available.</b> N/A
<b>7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:</b>	
N/A	

**JUDICIARY REPORT 10 FY2008 GOVERNOR RECOMMENDATION****DECISION ITEM DETAIL**

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>JUDICIAL PROCEEDINGS &amp; REVIEW</b>								
<b>SC ONGOING COMPUTER UPGRADES - 1100012</b>								
COMPUTER EQUIPMENT	0	0.00	0	0.00	73,528	0.00	0	0.00
<b>TOTAL - EE</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>73,528</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$73,528</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$73,528	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

## JUDICIARY REPORT 10 FY2008 GOVERNOR RECOMMENDATION

## DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>COURT OF APPEALS-WESTERN DIST</b>								
<b>WD ONGOING COMPUTER UPGRADES - 1100013</b>								
COMPUTER EQUIPMENT	0	0.00	0	0.00	78,605	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	78,605	0.00	0	0.00
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$78,605</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$78,605	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

## JUDICIARY REPORT 10 FY2008 GOVERNOR RECOMMENDATION

## DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COURT OF APPEALS-EASTERN DIST								
ED ONGOING COMPUTER UPGRADES - 1100014								
COMPUTER EQUIPMENT	0	0.00	0	0.00	90,537	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	90,537	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$90,537	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$90,537	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

## JUDICIARY REPORT 10 FY2008 GOVERNOR RECOMMENDATION

## DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>COURT OF APPEALS-SOUTHERN DIS</b>								
<b>SD ONGOING COMPUTER UPGRADES - 1100015</b>								
COMPUTER EQUIPMENT	0	0.00	0	0.00	47,540	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	47,540	0.00	0	0.00
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$47,540</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$47,540	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

**NEW DECISION ITEM**  
**RANK: 9**

<b>Judiciary</b>					<b>Budget Units</b> <u>14301C, 14401C, 14501C</u>				
<b>Common Decision Item</b>									
<b>Legal Research</b>									
<b>1. AMOUNT OF REQUEST</b>									
<b>FY 2008 Budget Request</b>					<b>FY 2008 Governor's Recommendation</b>				
	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>		<b>GR</b>	<b>Fed</b>	<b>Other</b>	<b>Total</b>
<b>PS</b>	0	0	0	0	<b>PS</b>	0	0	0	0
<b>EE</b>	55,834	0	0	55,834	<b>EE</b>	0	0	0	0
<b>PSD</b>	0	0	0	0	<b>PSD</b>	0	0	0	0
<b>Total</b>	<u>55,834</u>	<u>0</u>	<u>0</u>	<u>55,834</u>	<b>Total</b>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<b>FTE</b>	0.00	0.00	0.00	0.00	<b>FTE</b>	0.00	0.00	0.00	0.00
<b>Est. Fringe</b>	0	0	0	0	<b>Est. Fringe</b>	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:					Other Funds:				
<b>2. THIS REQUEST CAN BE CATEGORIZED AS:</b>									
<input type="checkbox"/> New Legislation <input type="checkbox"/> Federal Mandate <input type="checkbox"/> GR Pick-Up <input type="checkbox"/> Pay Plan			<input type="checkbox"/> New Program <input type="checkbox"/> Program Expansion <input type="checkbox"/> Space Request <input checked="" type="checkbox"/> Other:			<input type="checkbox"/> Supplemental <input type="checkbox"/> Cost to Continue <input type="checkbox"/> Equipment Replacement <input type="checkbox"/> Maintain level of service			
<b>3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.</b>									
<p>Request to fund the cost of keeping current with increased costs of access to current legal research services, both automated material and traditional books and services. The continued deterioration of core funding for appellate law libraries will adversely affect the legal research required for timely case disposition and the quality of legal analysis. The Courts use a combination of research resources to achieve the most economic means of staying current with the data: printed materials, on line computer research and local area network CD Rom file service. The productivity of legal publishers is tied closely to activities of the courts and state legislatures. After cutting costs to legal research the last three years, the titles which are retained are deemed to be necessary to meet the Court's research needs.</p>									



**NEW DECISION ITEM  
RANK: 9**

<b>Judiciary</b>	<b>Budget Units <u>14301C, 14401C, 14501C</u></b>																										
<b>Common Decision Item</b>																											
<b>Legal Research</b>																											
<b>4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)</b>																											
<p>Between 1974 and 1996, the price of legal serial publications rose 495%, while the Consumer Price Index rose 253%. It was estimated that the costs of legal publications for Fiscal Year 2007 will increase by 12%.</p> <p><u>Western District</u></p> <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 60%;">Supplies (Library Materials)</td> <td style="width: 40%; text-align: right;">\$16,148</td> </tr> <tr> <td>Communication Services and Supplies (Online Legal Data Bases)</td> <td style="text-align: right;">\$1,725</td> </tr> <tr> <td>Cost:</td> <td style="text-align: right; border-top: 1px solid black;">\$17,873</td> </tr> </table> <p><u>Eastern District</u></p> <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 60%;">Supplies (Library Materials)</td> <td style="width: 40%; text-align: right;">\$9,154</td> </tr> <tr> <td>Communication Services and Supplies (Online Legal Data Bases)</td> <td style="text-align: right;">\$5,855</td> </tr> <tr> <td>Cost:</td> <td style="text-align: right; border-top: 1px solid black;">\$15,009</td> </tr> </table> <p><u>Southern District</u></p> <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 60%;">Supplies (Library Materials)</td> <td style="width: 40%; text-align: right;">\$22,552</td> </tr> <tr> <td>Communication Services and Supplies (Online Legal Data Bases)</td> <td style="text-align: right;">\$400</td> </tr> <tr> <td>Cost:</td> <td style="text-align: right; border-top: 1px solid black;">\$22,952</td> </tr> </table> <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 60%;">Western District Cost</td> <td style="width: 40%; text-align: right;">\$17,873</td> </tr> <tr> <td>Eastern District Cost</td> <td style="text-align: right;">\$15,009</td> </tr> <tr> <td>Southern District Cost</td> <td style="text-align: right;">\$22,952</td> </tr> <tr> <td><b>TOTAL COST:</b></td> <td style="text-align: right; border-top: 1px solid black;"><b>\$55,834</b></td> </tr> </table>		Supplies (Library Materials)	\$16,148	Communication Services and Supplies (Online Legal Data Bases)	\$1,725	Cost:	\$17,873	Supplies (Library Materials)	\$9,154	Communication Services and Supplies (Online Legal Data Bases)	\$5,855	Cost:	\$15,009	Supplies (Library Materials)	\$22,552	Communication Services and Supplies (Online Legal Data Bases)	\$400	Cost:	\$22,952	Western District Cost	\$17,873	Eastern District Cost	\$15,009	Southern District Cost	\$22,952	<b>TOTAL COST:</b>	<b>\$55,834</b>
Supplies (Library Materials)	\$16,148																										
Communication Services and Supplies (Online Legal Data Bases)	\$1,725																										
Cost:	\$17,873																										
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Cost:	\$22,952																										
Western District Cost	\$17,873																										
Eastern District Cost	\$15,009																										
Southern District Cost	\$22,952																										
<b>TOTAL COST:</b>	<b>\$55,834</b>																										

**NEW DECISION ITEM**  
**RANK: 9**

Judiciary		Budget Units 14301C, 14401C, 14501C							
Common Decision Item									
Legal Research									
5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.									
	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req
	GR	GR	FED	FED	OTHER	OTHER	TOTAL	TOTAL	One-Time
Budget Object Class/Job Class	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
							0	0.0	
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
							0		
Supplies	47,854						47,854		
Comm. Services & Supplies	7,980						7,980		
Total EE	55,834		0		0		55,834		0
							0		
Program Distributions							0		
Total PSD	0		0		0		0		0
Grand Total	55,834	0.0	0	0.0	0	0.0	55,834	0.0	0

## NEW DECISION ITEM

RANK: 9

Judiciary		Budget Units <u>14301C, 14401C, 14501C</u>							
Common Decision Item									
Legal Research									
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
							0	0.0	
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Supplies							0		
Comm. Services & Supplies							0		
Total EE	0		0		0		0		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

**NEW DECISION ITEM**  
**RANK: 9**

Judiciary	Budget Units <u>14301C, 14401C, 14501C</u>
Common Decision Item	
Legal Research	
<b>6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with &amp; without additional funding.)</b>	
<p><b>6a. Provide an effectiveness measure.</b></p> <p>N/A</p>	<p><b>6b. Provide an efficiency measure.</b></p> <p>N/A</p>
<p><b>6c. Provide the number of clients/individuals served, if applicable.</b></p> <p><u>Western District:</u> 54 court judges and staff plus numerous attorneys and the general public.</p> <p><u>Eastern District:</u> 74 court judges and staff plus numerous attorneys and the general public.</p> <p><u>Southern Dist:</u> 31 court judges and staff plus numerous attorneys and the general public.</p>	<p><b>6d. Provide a customer satisfaction measure, if available.</b></p> <p>N/A</p>
<b>7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:</b>	
N/A	

## JUDICIARY REPORT 10 FY2008 GOVERNOR RECOMMENDATION

## DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>COURT OF APPEALS-WESTERN DIST</b>								
<b>WD LEGAL RESEARCH - 1100030</b>								
SUPPLIES	0	0.00	0	0.00	16,148	0.00	0	0.00
COMMUNICATION SERV & SUPP	0	0.00	0	0.00	1,725	0.00	0	0.00
<b>TOTAL - EE</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>17,873</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$17,873</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$17,873</b>	<b>0.00</b>		<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>

## JUDICIARY REPORT 10 FY2008 GOVERNOR RECOMMENDATION

## DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>COURT OF APPEALS-EASTERN DIST</b>								
<b>ED LEGAL RESEARCH - 1100027</b>								
SUPPLIES	0	0.00	0	0.00	9,154	0.00	0	0.00
COMMUNICATION SERV & SUPP	0	0.00	0	0.00	5,855	0.00	0	0.00
<b>TOTAL - EE</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>15,009</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$15,009</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$15,009</b>	<b>0.00</b>		<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>

## JUDICIARY REPORT 10 FY2008 GOVERNOR RECOMMENDATION

## DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>COURT OF APPEALS-SOUTHERN DIS</b>								
<b>SD LEGAL RESEARCH - 1100029</b>								
SUPPLIES	0	0.00	0	0.00	22,552	0.00	0	0.00
COMMUNICATION SERV & SUPP	0	0.00	0	0.00	400	0.00	0	0.00
<b>TOTAL - EE</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>22,952</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$22,952</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$22,952</b>	<b>0.00</b>		<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>

**NEW DECISION ITEM**  
**SUPREME COURT RANK: 10, COURT OF APPEALS RANK: 6**

<b>Judiciary</b>					<b>Budget Units</b> <u>11095C, 14301C, 14401C, 14501C</u>				
<b>Common Decision Item</b>									
<b>Law Clerk Salary and Retention</b>									
<b>1. AMOUNT OF REQUEST</b>									
<b>FY 2008 Budget Request</b>					<b>FY 2008 Governor's Recommendation</b>				
	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>		<b>GR</b>	<b>Fed</b>	<b>Other</b>	<b>Total</b>
<b>PS</b>	327,999	0	0	327,999	<b>PS</b>	0	0	0	0
<b>EE</b>	0	0	0	0	<b>EE</b>	0	0	0	0
<b>PSD</b>	0	0	0	0	<b>PSD</b>	0	0	0	0
<b>Total</b>	<u>327,999</u>	<u>0</u>	<u>0</u>	<u>327,999</u>	<b>Total</b>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<b>FTE</b>	0.00	0.00	0.00	0.00	<b>FTE</b>	0.00	0.00	0.00	0.00
<b>Est. Fringe</b>	160,588	0	0	160,588	<b>Est. Fringe</b>	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:					Other Funds:				
<b>2. THIS REQUEST CAN BE CATEGORIZED AS:</b>									
<input type="checkbox"/> New Legislation			<input type="checkbox"/> New Program			<input type="checkbox"/> Supplemental			
<input type="checkbox"/> Federal Mandate			<input type="checkbox"/> Program Expansion			<input type="checkbox"/> Cost to Continue			
<input type="checkbox"/> GR Pick-Up			<input type="checkbox"/> Space Request			<input type="checkbox"/> Equipment Replacement			
<input type="checkbox"/> Pay Plan			<input checked="" type="checkbox"/> Other: <u>Salary &amp; Retention</u>						
<b>3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.</b>									
<u>Supreme Court</u>  There is a need to provide a financial incentive to retain existing positions and recruit more experienced law clerks to stay with the Court and to induce qualified law students to work with the Court after graduation. Many judges on the Court want law clerks to remain for more than one year because they become more efficient, have greater expertise, and the law clerks themselves express an interest in staying. The Supreme Court is a small budgeting agency where turnover will not provide the court funding necessary to implement promotional salary increases to qualified legal staff. The Court should be able to reward law clerks who meet the criteria for advanced salary: excellent work product, efficient use of time, minimum supervision required, and at least four years of continuous service at the Court.									



**NEW DECISION ITEM**  
**SUPREME COURT RANK: 10, COURT OF APPEALS RANK: 6**

<b>Judiciary</b>	<b>Budget Units <u>11095C, 14301C, 14401C, 14501C</u></b>
<b>Common Decision Item</b>	
<b>Law Clerk Salary and Retention</b>	
<p>The Court's goal is to retain 50 percent of first-year law clerks and utilize their experience for a minimum of a second year at the Court. The Court employs two law clerks per Supreme Court Judge for a total of fourteen. Currently, first year law clerk's salary is \$3,493 per month at pay range 29, Step I. Proposed funding would allow the Court to increase second year law clerks salary to \$3,709 monthly at pay range 29, Step L.</p> <p><u>Western District</u></p> <p>Funding is needed to provide a financial incentive to be able to recruit more experienced law clerks to stay with the Court and to induce qualified law students to work with the Court after graduation. Many Judges on the Court want law clerks to remain for extended terms because they become more efficient, have greater expertise, and the law clerks themselves express an interest in staying. The Western District Court of Appeals is a small budgeting agency where turnover will not provide the court funding necessary to implement promotional salary increases to qualified legal staff. The Court should be able to reward law clerks who meet the criteria for advanced salary: excellent work product, efficient use of time, minimum supervision required, and at least four years of continuous service at the Court. It has become increasingly difficult to employ and retain attorneys who must make the financial sacrifice to maintain employment with the Court.</p> <p><u>Eastern District</u></p> <p>Funding is needed to increase starting law clerks' salaries and for promotional increases to law clerks' salaries. It has been increasingly difficult for the court to attract the most qualified law clerks out of law school. In addition, it is important to increase the salaries of law clerks who remain with the court to utilize their expertise and efficiency. Competition for legal talent in the St. Louis metropolitan area is strong. The starting salary in St. Louis at many firms is \$90,000. The average debt of a graduate from a law school in Missouri is over \$63,000. With this high debt, it is difficult for many recent law school graduates to consider employment with the court. In a recent ABA poll, over 2/3 of law students said that high debt prevented them from considering positions in the public sector. The Eastern District is a small budgeting agency where turnover will not provide the core funding necessary to implement starting salary increases and promotional increases to qualified legal staff.</p> <p><u>Southern District</u></p> <p>It is becoming difficult to induce high quality law students to work as a law clerk with the Court after their graduation and to induce current law clerks to remain with the Court for more than one year. With more commensurate salaries to the private sector, the Court will be a viable option for new law school graduates. Further, more judges are interested in keeping a law clerk beyond the usual one-year period. Experienced law clerks are more efficient, self-motivated and have a greater understanding and expertise of the research needs of their judge. The career research attorney is also a very important asset as the position needs an individual knowledgeable in the law and the court's history and procedure.</p>	

**NEW DECISION ITEM**  
**SUPREME COURT RANK: 10, COURT OF APPEALS RANK: 6**

<b>Judiciary</b> <b>Common Decision Item</b> <b>Law Clerk Salary and Retention</b>	<b>Budget Units <u>11095C, 14301C, 14401C, 14501C</u></b>														
<b>4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)</b>															
<p><u>Supreme Court</u></p> <p>Recruitment offices report the average starting pay for law school graduates was approximately \$60,000. The estimate for the median national starting salary was \$60,000 in 2004 for all attorneys and \$75,000 for private practice. Competition for legal talent in Missouri is fierce. The Court cannot compete with other organizations to obtain top quality law school graduates when higher salaries are available. This decision item raises a first year law clerk's salary four steps. Law clerk recruitment funding allows first year law clerks to start at 29/M. Law clerk retention funding allows for seven second year law clerks to return at 29/O.</p> <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 60%;">7 Law Clerk I at 29/M</td> <td style="text-align: right;">\$25,200</td> </tr> <tr> <td>7 Law Clerk II at 29/O</td> <td style="text-align: right;">\$39,228</td> </tr> <tr> <td>Cost:</td> <td style="text-align: right; border-top: 1px solid black;">\$64,428</td> </tr> </table> <p><u>Western District</u></p> <p>Recruitment offices report the average starting pay for law school graduates was approximately \$80,000. The estimate for the median national starting salary was \$50,000 in 1999 for all attorneys and \$75,000 for private practice. Competition for legal talent in Kansas City is fierce. The Court cannot compete with other organizations to obtain top quality law school graduates when higher salaries are available.</p> <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 60%;">6 Law Clerk I at 29/M</td> <td style="text-align: right;">\$30,421</td> </tr> <tr> <td>5 Law Clerk II at 29/O</td> <td style="text-align: right;">\$25,740</td> </tr> <tr> <td>11 Law Clerk IV at 29/Q</td> <td style="text-align: right;">\$60,842</td> </tr> <tr> <td>Cost:</td> <td style="text-align: right; border-top: 1px solid black;">\$117,003</td> </tr> </table>		7 Law Clerk I at 29/M	\$25,200	7 Law Clerk II at 29/O	\$39,228	Cost:	\$64,428	6 Law Clerk I at 29/M	\$30,421	5 Law Clerk II at 29/O	\$25,740	11 Law Clerk IV at 29/Q	\$60,842	Cost:	\$117,003
7 Law Clerk I at 29/M	\$25,200														
7 Law Clerk II at 29/O	\$39,228														
Cost:	\$64,428														
6 Law Clerk I at 29/M	\$30,421														
5 Law Clerk II at 29/O	\$25,740														
11 Law Clerk IV at 29/Q	\$60,842														
Cost:	\$117,003														

**NEW DECISION ITEM**  
**SUPREME COURT RANK: 10, COURT OF APPEALS RANK: 6**

<b>Judiciary</b>	<b>Budget Units <u>11095C, 14301C, 14401C, 14501C</u></b>
<b>Common Decision Item</b>	
<b>Law Clerk Salary and Retention</b>	
 <u>Eastern District</u>	
Starting salaries for law clerks will increase four steps to \$47,196. Second year law clerks will receive an additional two-step increase to \$49,200. Fourth year law clerks will receive another two-step increase to \$51,240.	
7 Law Clerk I at 29M	\$25,200
7 Law Clerk II at 29O	\$27,132
14 Law Clerk IV at 29Q	<u>\$56,616</u>
Cost:	\$108,948
 <u>Southern District</u>	
As competition with private firms for competent law school graduates becomes even fiercer, the need for a commensurate starting salary and an incentive, promotional increase is obvious.	
6 Law Clerk I at 29M	\$21,600
2 Law Clerk II at 29O	\$7,752
1 Law Clerk IV at 29Q	\$4,044
Research Attorney at 32M	<u>\$4,224</u>
Cost:	\$37,620
<b>Cost for Supreme Court</b>	\$64,428
<b>Cost for Western District</b>	\$117,003
<b>Cost for Eastern District</b>	\$108,948
<b>Cost for Southern District</b>	<u>\$37,620</u>
<b>TOTAL COST:</b>	<b>\$327,999</b>

**NEW DECISION ITEM**  
**SUPREME COURT RANK: 10, COURT OF APPEALS RANK: 6**

Judiciary		Budget Units 11095C, 14301C, 14401C, 14501C							
Common Decision Item									
Law Clerk Salary and Retention									
5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.									
		Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req
		GR	GR	FED	FED	OTHER	OTHER	TOTAL	TOTAL
Budget Object Class/Job Class		DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	One-Time
									DOLLARS
Salaries/Wages	Law Clerk I	102,421						102,421	
Salaries/Wages	Law Clerk II	99,852						99,852	
Salaries/Wages	Law Clerk IV	121,502						121,502	
Salaries/Wages	Res. Attor.	4,224						4,224	0.0
Total PS		327,999	0.0	0	0.0	0	0.0	327,999	0.0
								0	
								0	
								0	
								0	
Total EE		0		0		0		0	0
Program Distributions								0	
Total PSD		0		0		0		0	0
Grand Total		327,999	0.0	0	0.0	0	0.0	327,999	0.0

**NEW DECISION ITEM**  
**SUPREME COURT RANK: 10, COURT OF APPEALS RANK: 6**

<b>Judiciary</b>		<b>Budget Units <u>11095C, 14301C, 14401C, 14501C</u></b>							
<b>Common Decision Item</b>									
<b>Law Clerk Salary and Retention</b>									
<b>Budget Object Class/Job Class</b>	<b>Gov Rec GR DOLLARS</b>	<b>Gov Rec GR FTE</b>	<b>Gov Rec FED DOLLARS</b>	<b>Gov Rec FED FTE</b>	<b>Gov Rec OTHER DOLLARS</b>	<b>Gov Rec OTHER FTE</b>	<b>Gov Rec TOTAL DOLLARS</b>	<b>Gov Rec TOTAL FTE</b>	<b>Gov Rec One-Time DOLLARS</b>
							0	0.0	
							0	0.0	
<b>Total PS</b>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>
							0		
							0		
							0		
<b>Total EE</b>	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Program Distributions							0		
<b>Total PSD</b>	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
<b>Grand Total</b>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>

**NEW DECISION ITEM**  
**SUPREME COURT RANK: 10, COURT OF APPEALS RANK: 6**

Judiciary  
 Common Decision Item  
 Law Clerk Salary and Retention

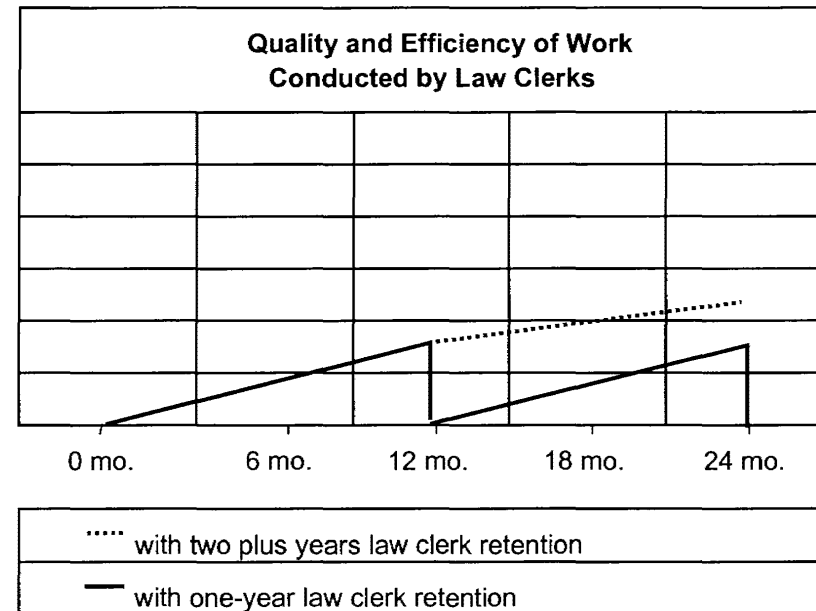
Budget Units 11095C, 14301C, 14401C, 14501C

**6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)**

**6a. Provide an effectiveness measure.**

An increase in the qualifications and experience of the law clerks who serve the Court will inevitably increase the quality of research conducted and the efficiency of workflow needed for the Court to fulfill its constitutional and statutory responsibilities to hear and rule on the cases that come before it.

**6b. Provide an efficiency measure.**



**6c. Provide the number of clients/individuals served, if applicable.**

All of the 5,800,310 citizens of Missouri (2005 figures).

**6d. Provide a customer satisfaction measure, if available.**

N/A

**7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:**

N/A

## JUDICIARY REPORT 10 FY2008 GOVERNOR RECOMMENDATION

## DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
JUDICIAL PROCEEDINGS & REVIEW								
SC LAW CLERK SALARY - 1100020								
LAW CLERK I	0	0.00	0	0.00	64,428	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	64,428	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$64,428	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$64,428	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

**JUDICIARY REPORT 10 FY2008 GOVERNOR RECOMMENDATION****DECISION ITEM DETAIL**

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>COURT OF APPEALS-WESTERN DIST</b>								
<b>WD LAW CLERK SALARY - 1100021</b>								
LAW CLERKS	0	0.00	0	0.00	117,003	0.00	0	0.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>117,003</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$117,003</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$117,003	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00



## JUDICIARY REPORT 10 FY2008 GOVERNOR RECOMMENDATION

## DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>COURT OF APPEALS-EASTERN DIST</b>								
<b>ED LAW CLERK SALARY - 1100022</b>								
LAW CLERKS	0	0.00	0	0.00	108,948	0.00	0	0.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>108,948</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$108,948</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$108,948</b>	<b>0.00</b>		<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>

## JUDICIARY REPORT 10 FY2008 GOVERNOR RECOMMENDATION

## DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COURT OF APPEALS-SOUTHERN DIS								
SD LAW CLERK SALARY - 1100023								
LAW CLERKS	0	0.00	0	0.00	37,620	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	37,620	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$37,620	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$37,620	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

**NEW DECISION ITEM**  
**SUPREME COURT RANK: 11, COURT OF APPEALS RANK: 7**

<b>Judiciary</b>					<b>Budget Units</b> <u>11095C, 14301C, 14401C, 14501C</u>				
<b>Common Decision Item</b>									
<b>Security Improvements</b>									
<b>1. AMOUNT OF REQUEST</b>									
<b>FY 2008 Budget Request</b>					<b>FY 2008 Governor's Recommendation</b>				
	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>		<b>GR</b>	<b>Fed</b>	<b>Other</b>	<b>Total</b>
<b>PS</b>	30,420	0	0	30,420	<b>PS</b>	0	0	0	0
<b>EE</b>	231,452	0	0	231,452	<b>EE</b>	0	0	0	0
<b>PSD</b>	0	0	0	0	<b>PSD</b>	0	0	0	0
<b>Total</b>	<b>261,872</b>	<b>0</b>	<b>0</b>	<b>261,872</b>	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FTE</b>	<b>1.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1.00</b>	<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Est. Fringe</b>	14,894	0	0	14,894	<b>Est. Fringe</b>	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes</i>				
Other Funds:					Other Funds:				
<b>2. THIS REQUEST CAN BE CATEGORIZED AS:</b>									
<input type="checkbox"/> New Legislation <input type="checkbox"/> Federal Mandate <input type="checkbox"/> GR Pick-Up <input type="checkbox"/> Pay Plan					<input checked="" type="checkbox"/> New Program <input type="checkbox"/> Program Expansion <input type="checkbox"/> Space Request <input type="checkbox"/> Other: _____				
					<input type="checkbox"/> Supplemental <input type="checkbox"/> Cost to Continue <input type="checkbox"/> Equipment Replacement				
<b>3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.</b>									
<p><u>Supreme Court and Western District</u>          There is need to implement additional security procedures and equipment to achieve a safe and secure court facility for citizens and judicial employees. An x-ray inspection system to prevent weapons from entering the court building is vital. Exterior windows adjacent to public thoroughfares and accessible from ground level should be provided with a protective laminate.</p> <p><u>Eastern District</u>          The Court is requesting funding for an additional deputy marshal. The Court needs to keep the entrance staffed with security personnel at all times. When the current marshals are serving as bailiffs in the courtroom or serving warrants and writs, that leaves the Court's entrance short staffed.</p> <p><u>Southern District</u>          Following an on-site evaluation by the Court Security Coordinator in both Springfield and Poplar Bluff, funding is being requested to implement additional security procedures and equipment at the Court. The Court, by statute, must hold two sessions of court annually in Poplar Bluff. This request includes security improvements both in Poplar Bluff and in Springfield.</p>									

**NEW DECISION ITEM**  
**SUPREME COURT RANK: 11, COURT OF APPEALS RANK: 7**

<b>Judiciary</b>	<b>Budget Units</b> <u>11095C, 14301C, 14401C, 14501C</u>
<b>Common Decision Item</b>	
<b>Security Improvements</b>	

**4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)**

	Supreme Court	Western District	Eastern District	Southern District	Total Cost
Personal Service Deputy Marshal-1.00 FTE			\$30,420		\$30,420
Expense and Equipment					
Contract Security		\$33,280			\$33,280
Temporary Personnel				\$5,300	\$5,300
Security Film (Windows)	\$8,000	\$8,000			\$16,000
X-Ray Inspection System	\$29,217	\$29,217		\$35,000	\$93,434
Closed Circuit Television	\$14,994	\$14,994			\$29,988
Duress Alarm	\$10,000	\$10,000		\$8,600	\$28,600
Signs				\$400	\$400
Front Entrance Lights		\$4,000			\$4,000
Exterior Flood Lights		\$800			\$800
Portal Magnetometer				\$3,500	\$3,500
Handheld Metal Detector				\$200	\$200
Firearm Lockbox				\$800	\$800
Access Control System				\$14,000	\$14,000
Bullet Resistant Lining				\$1,000	\$1,000
Radio/Telephone				\$150	\$150
<b>Total E&amp;E</b>	\$62,211	\$100,291	\$0	\$68,950	\$231,452
<b>TOTAL COST</b>	<b>\$62,211</b>	<b>\$100,291</b>	<b>\$30,420</b>	<b>\$68,950</b>	<b>\$261,872</b>

**NEW DECISION ITEM**  
**SUPREME COURT RANK: 11, COURT OF APPEALS RANK: 7**

Judiciary	Budget Units 11095C, 14301C, 14401C, 14501C								
Common Decision Item									
Security Improvements									
5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.									
	Dept Req GR	Dept Req GR	Dept Req FED	Dept Req FED	Dept Req OTHER	Dept Req OTHER	Dept Req TOTAL	Dept Req TOTAL	Dept Req One-Time
Budget Object Class/Job Class	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
Deputy Marshal	30,420	1.0					30,420	1.0	
Total PS	30,420	1.0	0	0.0	0	0.0	30,420	1.0	0
Professional Services	38,580						38,580		
Other Equipment	176,872						176,872		176,872
Property & Improvements	16,000						16,000		16,000
Total EE	231,452		0		0		231,452		192,872
Program Distributions							0		
Total PSD	0		0		0		0		0
Grand Total	261,872	1.0	0	0.0	0	0.0	261,872	1.0	192,872

**NEW DECISION ITEM**  
**SUPREME COURT RANK: 11, COURT OF APPEALS RANK: 7**

<b>Judiciary</b>		<b>Budget Units</b> <u>11095C, 14301C, 14401C, 14501C</u>							
<b>Common Decision Item</b>									
<b>Security Improvements</b>									
<b>Budget Object Class/Job Class</b>	<b>Gov Rec GR DOLLARS</b>	<b>Gov Rec GR FTE</b>	<b>Gov Rec FED DOLLARS</b>	<b>Gov Rec FED FTE</b>	<b>Gov Rec OTHER DOLLARS</b>	<b>Gov Rec OTHER FTE</b>	<b>Gov Rec TOTAL DOLLARS</b>	<b>Gov Rec TOTAL FTE</b>	<b>Gov Rec One-Time DOLLARS</b>
							0	0.0	
							0	0.0	
<b>Total PS</b>	0	0.0	0	0.0	0	0.0	0	0.0	0
Professional Services							0		
Other Equipment							0		
Property & Improvements							0		
<b>Total EE</b>	0		0		0		0		0
Program Distributions							0		
<b>Total PSD</b>	0		0		0		0		0
<b>Grand Total</b>	0	0.0	0	0.0	0	0.0	0	0.0	0
<b>6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with &amp; without additional funding.)</b>									
<b>6a.</b>	<b>Provide an effectiveness measure.</b>					<b>6b.</b>	<b>Provide an efficiency measure.</b>		
	N/A						N/A		
<b>6c.</b>	<b>Provide the number of clients/individuals served, if applicable.</b>					<b>6d.</b>	<b>Provide a customer satisfaction measure, if available.</b>		
	All visitors of the Supreme Court and Court of Appeals.						N/A		
<b>7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:</b>									
N/A									

## JUDICIARY REPORT 10 FY2008 GOVERNOR RECOMMENDATION

## DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>JUDICIAL PROCEEDINGS &amp; REVIEW</b>								
<b>SC SECURITY IMPROVEMENTS - 1100006</b>								
OTHER EQUIPMENT	0	0.00	0	0.00	54,211	0.00	0	0.00
PROPERTY & IMPROVEMENTS	0	0.00	0	0.00	8,000	0.00	0	0.00
<b>TOTAL - EE</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>62,211</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$62,211</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$62,211</b>	<b>0.00</b>		<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>

## JUDICIARY REPORT 10 FY2008 GOVERNOR RECOMMENDATION

## DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>COURT OF APPEALS-WESTERN DIST</b>								
<b>WD SECURITY IMPROVEMENTS - 1100007</b>								
PROFESSIONAL SERVICES	0	0.00	0	0.00	33,280	0.00	0	0.00
OTHER EQUIPMENT	0	0.00	0	0.00	59,011	0.00	0	0.00
PROPERTY & IMPROVEMENTS	0	0.00	0	0.00	8,000	0.00	0	0.00
<b>TOTAL - EE</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>100,291</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$100,291</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$100,291</b>	<b>0.00</b>		<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>



## JUDICIARY REPORT 10 FY2008 GOVERNOR RECOMMENDATION

## DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>COURT OF APPEALS-EASTERN DIST</b>								
<b>ED SECURITY IMPROVEMENTS - 1100009</b>								
DEPUTY MARSHAL II	0	0.00	0	0.00	30,420	1.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	30,420	1.00	0	0.00
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$30,420</b>	<b>1.00</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$30,420	1.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

**JUDICIARY REPORT 10 FY2008 GOVERNOR RECOMMENDATION****DECISION ITEM DETAIL**

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>COURT OF APPEALS-SOUTHERN DIS</b>								
<b>SD SECURITY IMPROVEMENTS - 1100008</b>								
PROFESSIONAL SERVICES	0	0.00	0	0.00	5,300	0.00	0	0.00
OTHER EQUIPMENT	0	0.00	0	0.00	63,650	0.00	0	0.00
<b>TOTAL - EE</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>68,950</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$68,950</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$68,950</b>	<b>0.00</b>		<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>



## INTRODUCTION TO THE SUPREME COURT BUDGET

The Missouri Supreme Court is established by Article V, Section 1 of the Constitution. It is the highest court in the state and supervises all courts in the state. The Supreme Court is authorized to appoint a clerk and a state courts administrator. It may establish rules of procedure, may transfer judicial personnel, and has budgetary authority within the judiciary.

The budget for the Supreme Court is divided into five components. The Judges and Clerk's Office are budgeted under the Judicial Proceedings and Review program, as is the Judicial Finance Commission, the Judicial Conference, and Basic Civil Legal Services. The Office of State Courts Administrator, Court Improvement Projects, Statewide Court Automation, and Judicial Department Education each have separate budget tabs.

## JUDICIARY REPORT 9 FY2008 GOVERNOR RECOMMENDATION

## DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
<b>JUDICIAL PROCEEDINGS &amp; REVIEW</b>									
<b>CORE</b>									
PERSONAL SERVICES									
GENERAL REVENUE	3,322,925	64.21	3,554,536	74.00	3,554,536	74.00	3,554,536	74.00	
JUDICIARY - FEDERAL	176,905	4.40	457,184	8.00	457,184	8.00	457,184	8.00	
BASIC CIVIL LEGAL SERVICES	13,640	0.20	48,984	1.00	48,984	1.00	48,984	1.00	
TOTAL - PS	3,513,470	68.81	4,060,704	83.00	4,060,704	83.00	4,060,704	83.00	
EXPENSE & EQUIPMENT									
GENERAL REVENUE	841,805	0.00	721,809	0.00	721,809	0.00	721,809	0.00	
SUP COURT PUBLICATION REVOLV	103,383	0.00	149,700	0.00	149,700	0.00	149,700	0.00	
BASIC CIVIL LEGAL SERVICES	0	0.00	10,266	0.00	10,266	0.00	10,266	0.00	
TOTAL - EE	945,188	0.00	881,775	0.00	881,775	0.00	881,775	0.00	
PROGRAM-SPECIFIC									
SUP COURT PUBLICATION REVOLV	90	0.00	300	0.00	300	0.00	300	0.00	
BASIC CIVIL LEGAL SERVICES	3,235,815	0.00	3,200,000	0.00	3,200,000	0.00	3,200,000	0.00	
TOTAL - PD	3,235,905	0.00	3,200,300	0.00	3,200,300	0.00	3,200,300	0.00	
<b>TOTAL</b>	<b>7,694,563</b>	<b>68.81</b>	<b>8,142,779</b>	<b>83.00</b>	<b>8,142,779</b>	<b>83.00</b>	<b>8,142,779</b>	<b>83.00</b>	
<b>GENERAL STRUCTURE ADJUSTMENT - 0000012</b>									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	80,732	0.00	
JUDICIARY - FEDERAL	0	0.00	0	0.00	0	0.00	13,715	0.00	
BASIC CIVIL LEGAL SERVICES	0	0.00	0	0.00	0	0.00	1,470	0.00	
TOTAL - PS	0	0.00	0	0.00	0	0.00	95,917	0.00	
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>95,917</b>	<b>0.00</b>	
<b>SC CITIZENS COMMISSION ON COMP - 1100032</b>									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	97,314	0.00	0	0.00	
TOTAL - PS	0	0.00	0	0.00	97,314	0.00	0	0.00	
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>97,314</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	

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## JUDICIARY REPORT 9 FY2008 GOVERNOR RECOMMENDATION

## DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>JUDICIAL PROCEEDINGS &amp; REVIEW</b>								
<b>SC STATE LAW LIBRARY - 1100028</b>								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	54,600	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	54,600	0.00	0	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>54,600</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>SC COST OF OPERATIONS - 1100047</b>								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	52,767	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	52,767	0.00	0	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>52,767</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>SC ONGOING COMPUTER UPGRADES - 1100012</b>								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	73,528	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	73,528	0.00	0	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>73,528</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>SC JUDICIAL CONFERENCE - 1100045</b>								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	125,000	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	125,000	0.00	0	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>125,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>SC LAW CLERK SALARY - 1100020</b>								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	64,428	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	64,428	0.00	0	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>64,428</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>

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**JUDICIARY REPORT 9 FY2008 GOVERNOR RECOMMENDATION****DECISION ITEM SUMMARY**

<b>Budget Unit</b>								
<b>Decision Item</b>	<b>FY 2006</b>	<b>FY 2006</b>	<b>FY 2007</b>	<b>FY 2007</b>	<b>FY 2008</b>	<b>FY 2008</b>	<b>FY 2008</b>	<b>FY 2008</b>
<b>Budget Object Summary</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>BUDGET</b>	<b>DEPT REQ</b>	<b>DEPT REQ</b>	<b>GOV REC</b>	<b>GOV REC</b>
<b>Fund</b>	<b>DOLLAR</b>	<b>FTE</b>	<b>DOLLAR</b>	<b>FTE</b>	<b>DOLLAR</b>	<b>FTE</b>	<b>DOLLAR</b>	<b>FTE</b>
<b>JUDICIAL PROCEEDINGS &amp; REVIEW</b>								
<b>SC SECURITY IMPROVEMENTS - 1100006</b>								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	62,211	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	62,211	0.00	0	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>62,211</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$7,694,563</b>	<b>68.81</b>	<b>\$8,142,779</b>	<b>83.00</b>	<b>\$8,672,627</b>	<b>83.00</b>	<b>\$8,238,696</b>	<b>83.00</b>

FY 2008 Budget Request					FY 2008 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	3,554,536	457,184	48,984	4,060,704	PS	3,554,536	457,184	48,984	4,060,704
EE	721,809	0	159,966	881,775	EE	721,809	0	159,966	881,775
PSD	0	0	3,200,300	3,200,300	PSD	0	0	3,200,300	3,200,300
<b>Total</b>	<b>4,276,345</b>	<b>457,184</b>	<b>3,409,250</b>	<b>8,142,779</b>	<b>Total</b>	<b>4,276,345</b>	<b>457,184</b>	<b>3,409,250</b>	<b>8,142,779</b>
<b>FTE</b>	<b>74.00</b>	<b>8.00</b>	<b>1.00</b>	<b>83.00</b>	<b>FTE</b>	<b>74.00</b>	<b>8.00</b>	<b>1.00</b>	<b>83.00</b>
<b>Est. Fringe</b>	1,960,839	223,837	23,983	2,208,659	<b>Est. Fringe</b>	1,960,839	223,837	23,983	2,208,659
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:	Basic Civil Legal Services Fund - \$3,259,250 Supreme Court Publications Revolving Fund - \$150,000				Other Funds:	Basic Civil Legal Services Fund - \$3,259,250 Supreme Court Publications Revolving Fund - \$150,000			

Article V, Section 3 of the Missouri Constitution gives the Supreme Court exclusive appellate jurisdiction in all cases involving the validity of a United States Treaty or statute, the validity of a Missouri statute or constitutional provision, the construction of revenue laws of the state, the title to any state office and in all cases where the punishment imposed is death. The Supreme Court has general superintending control over all Missouri courts and tribunals. The Supreme Court has original jurisdiction to issue certain motions and writs. The Court is also required to establish rules of practice and procedure in Missouri courts.

Judicial Determination
Clerk's Office
Legal Research
Property Management and Security
Clerk's Legal Services
Basic Civil Legal Services

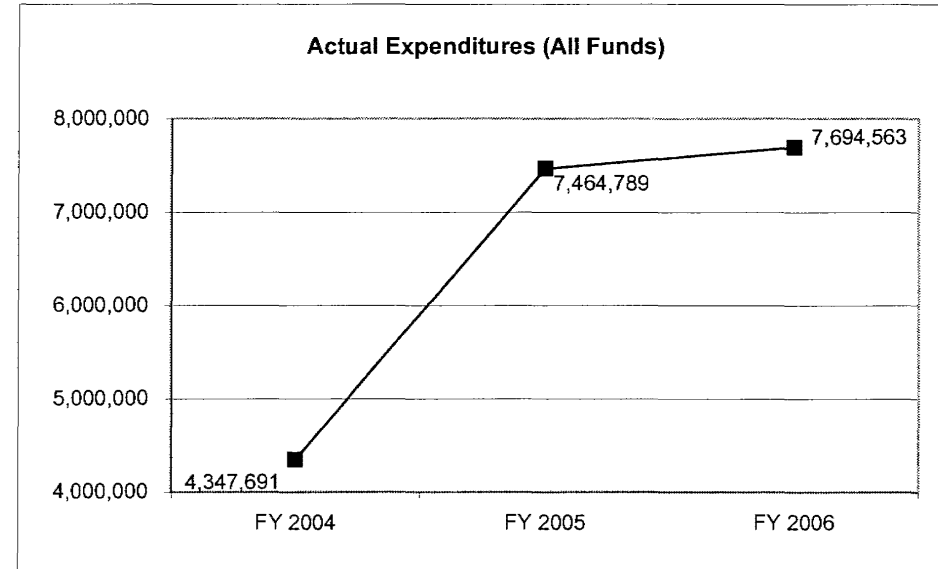


## CORE DECISION ITEM

Judiciary	Budget Unit	11095C
Supreme Court		
Core		

## 4. FINANCIAL HISTORY

	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Current Yr.
Appropriation (All Funds)	4,661,581	6,827,810	6,819,810	8,142,779
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	4,661,581	6,827,810	6,819,810	N/A
Actual Expenditures (All Funds)	4,347,691	7,464,789	7,694,563	N/A
Unexpended (All Funds)	313,890	(636,979)	(874,753)	N/A
Unexpended, by Fund:				
General Revenue	17,684	30,962	8,114	N/A
Federal	278,897	231,420	262,695	N/A
Other	17,309	(899,361)	(1,145,562)	N/A

**NOTES:**

The Basic Civil Legal Service (BCLS) Program was moved from HB 12.305 to the Supreme Court in FY06. For consistency purposes, we are showing the FY05 appropriation and expenditures in the Supreme Court Core. The BCLS appropriation for FY05 was \$2,057,366E and expenditures were \$3,019,520, which accounts for the negative unexpended funds for FY05.

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**CORE RECONCILIATION DETAIL**

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**JUDICIARY****JUDICIAL PROCEEDINGS & REVIEW**


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**5. CORE RECONCILIATION DETAIL**


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	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>							
	PS	83.00	3,554,536	457,184	48,984	4,060,704	
	EE	0.00	721,809	0	159,966	881,775	
	PD	0.00	0	0	3,200,300	3,200,300	
	<b>Total</b>	<b>83.00</b>	<b>4,276,345</b>	<b>457,184</b>	<b>3,409,250</b>	<b>8,142,779</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	PS	83.00	3,554,536	457,184	48,984	4,060,704	
	EE	0.00	721,809	0	159,966	881,775	
	PD	0.00	0	0	3,200,300	3,200,300	
	<b>Total</b>	<b>83.00</b>	<b>4,276,345</b>	<b>457,184</b>	<b>3,409,250</b>	<b>8,142,779</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	PS	83.00	3,554,536	457,184	48,984	4,060,704	
	EE	0.00	721,809	0	159,966	881,775	
	PD	0.00	0	0	3,200,300	3,200,300	
	<b>Total</b>	<b>83.00</b>	<b>4,276,345</b>	<b>457,184</b>	<b>3,409,250</b>	<b>8,142,779</b>	

## FLEXIBILITY REQUEST FORM

<b>BUDGET UNIT NUMBER</b> 11095C  <b>BUDGET UNIT NAME:</b> Judicial Proceedings and Review	<b>DEPARTMENT:</b> Judiciary  <b>DIVISION:</b> Supreme Court																														
<b>1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.</b>																															
<b>DEPARTMENT REQUEST</b>																															
<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 10%;"></td> <td style="width: 10%;">General Revenue</td> <td style="width: 10%;"></td> <td style="width: 10%;"></td> <td style="width: 10%;"></td> <td style="width: 10%;"></td> <td style="width: 10%;"></td> <td style="width: 10%;"></td> <td style="width: 10%;"></td> <td style="width: 10%;"></td> </tr> <tr> <td>PS</td> <td>\$</td> <td>355,454</td> <td></td> <td>-10%</td> <td colspan="5"></td> </tr> <tr> <td>E&amp;E</td> <td>\$</td> <td>72,181</td> <td></td> <td>-10%</td> <td colspan="5"></td> </tr> </table>			General Revenue									PS	\$	355,454		-10%						E&E	\$	72,181		-10%					
	General Revenue																														
PS	\$	355,454		-10%																											
E&E	\$	72,181		-10%																											
<b>2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.</b>																															
<b>PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED</b>	<b>CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED</b>	<b>BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED</b>																													
<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 10%;">PS</td> <td style="width: 10%;">\$</td> <td style="width: 10%;">(120,000)</td> <td style="width: 10%;">-3.5%</td> </tr> <tr> <td>E&amp;E</td> <td>\$</td> <td>120,000</td> <td>16.6%</td> </tr> </table>	PS	\$	(120,000)	-3.5%	E&E	\$	120,000	16.6%	HB 12.345 language allows for up to 10% flexibility between personal service and expense and equipment. The Supreme Court does not have an estimate of the amount of that flexibility that might be used in FY07.	10% flexibility is being requested for FY08. The Supreme Court does not have an estimate on the amount of flexibility that might be used if approved.																					
PS	\$	(120,000)	-3.5%																												
E&E	\$	120,000	16.6%																												
<b>3. Please explain how flexibility was used in the prior and/or current years.</b>																															
<b>PRIOR YEAR EXPLAIN ACTUAL USE</b>	<b>CURRENT YEAR EXPLAIN PLANNED USE</b>																														
The Supreme Court replaced their postage machine because the U.S. Post Office had deemed it obsolete. Also, publication costs for the library went up again.	The Supreme Court does not have an estimate of the amount of the available 10% flexibility that will be used in FY07.																														

## JUDICIARY REPORT 10 FY2008 GOVERNOR RECOMMENDATION

## DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>JUDICIAL PROCEEDINGS &amp; REVIEW</b>								
<b>CORE</b>								
RESEARCH ATTORNEY	60,151	0.97	0	0.00	0	0.00	0	0.00
SUPREME COURT JUDGE (CH)	123,000	1.00	125,500	1.00	125,500	1.00	125,500	1.00
SUPREME COURT JUDGE	740,500	6.00	738,000	6.00	738,000	6.00	738,000	6.00
FISCAL OFFICER I	43,584	1.00	43,593	1.00	45,336	1.00	45,336	1.00
ACCOUNTING SPECIALIST	0	0.00	48,984	1.00	34,619	0.80	34,619	0.80
ADMINISTRATIVE SECRETARY	44,508	1.00	46,288	1.00	46,288	1.00	46,288	1.00
CLERK III	19,371	0.75	27,593	1.00	27,593	1.00	27,593	1.00
DEPUTY CLERK BAR ENROLLMENT	113,352	3.00	48,210	1.00	117,886	3.00	117,886	3.00
DEPUTY CLERK II	175,468	4.00	148,163	4.00	222,424	6.00	222,424	6.00
DEPUTY CLERK	63,994	1.00	60,590	1.00	60,590	1.00	60,590	1.00
COURT CLERK IV	40,848	1.00	41,683	1.00	41,683	1.00	41,683	1.00
ASSISTANT MAINTENANCE SUPV	30,840	1.00	29,890	1.00	32,073	1.00	32,073	1.00
MAINTENANCE SUPERVISOR	42,756	1.00	44,466	1.00	44,466	1.00	44,466	1.00
MAINTENANCE WORKER I	102,706	3.79	83,741	3.00	83,741	3.00	83,741	3.00
MICROFILM OPERATOR	0	0.00	18,264	1.00	18,264	1.00	18,264	1.00
CLERK TYPIST I	6,002	0.37	9,265	1.00	9,265	1.00	9,265	1.00
CLERK TYPIST II	31,392	1.00	30,414	1.00	30,414	1.00	30,414	1.00
SECRETARY III	112,176	3.00	80,184	3.00	116,664	3.00	116,664	3.00
CLERK	110,550	3.89	555,615	12.50	409,208	10.70	409,208	10.70
KEY ENTRY OPERATOR	0	0.00	25,359	1.00	25,359	1.00	25,359	1.00
RESEARCH ASSISTANT	45,851	1.50	45,015	1.50	45,015	1.50	45,015	1.50
LAW CLERK I	525,354	11.72	624,250	14.00	624,250	14.00	624,250	14.00
CLERK OF THE SUPREME COURT	94,500	1.00	98,280	1.00	98,280	1.00	98,280	1.00
FISCAL OFFICER	55,848	1.00	58,082	1.00	58,082	1.00	58,082	1.00
COMMUNICATIONS COUNSEL	61,823	1.00	52,354	1.00	60,204	1.00	60,204	1.00
MARSHAL	36,444	1.00	37,278	1.00	37,278	1.00	37,278	1.00
LIBRARIAN	62,112	1.00	64,596	1.00	64,596	1.00	64,596	1.00
JUDICIAL EXECUTIVE ASSISTANT	280,644	6.00	340,080	7.00	340,080	7.00	340,080	7.00
COMMISSION COUNSEL	74,103	1.00	70,400	1.00	76,915	1.00	76,915	1.00
CHIEF DEPUTY CLERK	43,981	0.69	65,932	1.00	65,932	1.00	65,932	1.00
DIGEST EDITOR	21,792	0.50	21,652	1.00	21,652	1.00	21,652	1.00
SECRETARY I	21,153	0.61	0	1.00	0	0.00	0	0.00

## JUDICIARY REPORT 10 FY2008 GOVERNOR RECOMMENDATION

## DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>JUDICIAL PROCEEDINGS &amp; REVIEW</b>								
<b>CORE</b>								
DEPUTY MARSHAL	56,016	2.00	57,770	2.00	57,770	2.00	57,770	2.00
COMPUTER INFORMATION TECH	36,615	1.00	36,479	1.00	38,616	1.00	38,616	1.00
DATA PROCESSING OFFICER	53,520	1.00	55,661	1.00	55,661	1.00	55,661	1.00
ACCOUNT CLERK II	0	0.00	40,073	1.00	0	0.00	0	0.00
ASSISTANT LIBRARIAN	30,012	0.97	33,284	1.00	33,284	1.00	33,284	1.00
LIBRARIAN ASSISTANT	22,272	1.00	22,052	1.00	22,052	1.00	22,052	1.00
ADMINISTRATIVE ASSISTANT	38,532	1.00	40,073	1.00	40,073	1.00	40,073	1.00
STAFF COUNSEL	88,068	1.00	91,591	1.00	91,591	1.00	91,591	1.00
SENIOR JUDGE	3,632	0.05	0	0.00	0	0.00	0	0.00
<b>TOTAL - PS</b>	<b>3,513,470</b>	<b>68.81</b>	<b>4,060,704</b>	<b>83.00</b>	<b>4,060,704</b>	<b>83.00</b>	<b>4,060,704</b>	<b>83.00</b>
TRAVEL, IN-STATE	56,369	0.00	51,500	0.00	51,500	0.00	51,500	0.00
TRAVEL, OUT-OF-STATE	12,443	0.00	11,500	0.00	11,500	0.00	11,500	0.00
SUPPLIES	426,679	0.00	481,275	0.00	481,275	0.00	481,275	0.00
PROFESSIONAL DEVELOPMENT	17,435	0.00	15,200	0.00	15,200	0.00	15,200	0.00
COMMUNICATION SERV & SUPP	142,819	0.00	67,409	0.00	67,409	0.00	67,409	0.00
PROFESSIONAL SERVICES	90,562	0.00	86,700	0.00	86,700	0.00	86,700	0.00
JANITORIAL SERVICES	8,963	0.00	6,000	0.00	6,000	0.00	6,000	0.00
M&R SERVICES	55,514	0.00	45,000	0.00	45,000	0.00	45,000	0.00
COMPUTER EQUIPMENT	25,302	0.00	13,425	0.00	13,425	0.00	13,425	0.00
MOTORIZED EQUIPMENT	0	0.00	20,000	0.00	20,000	0.00	20,000	0.00
OFFICE EQUIPMENT	10,169	0.00	15,541	0.00	15,541	0.00	15,541	0.00
OTHER EQUIPMENT	35,510	0.00	15,000	0.00	15,000	0.00	15,000	0.00
PROPERTY & IMPROVEMENTS	14,313	0.00	5,000	0.00	5,000	0.00	5,000	0.00
REAL PROPERTY RENTALS & LEASES	20,794	0.00	32,525	0.00	32,525	0.00	32,525	0.00
EQUIPMENT RENTALS & LEASES	18,111	0.00	3,162	0.00	3,162	0.00	3,162	0.00
MISCELLANEOUS EXPENSES	10,205	0.00	11,938	0.00	11,938	0.00	11,938	0.00
REBILLABLE EXPENSES	0	0.00	600	0.00	600	0.00	600	0.00
<b>TOTAL - EE</b>	<b>945,188</b>	<b>0.00</b>	<b>881,775</b>	<b>0.00</b>	<b>881,775</b>	<b>0.00</b>	<b>881,775</b>	<b>0.00</b>
PROGRAM DISTRIBUTIONS	3,235,815	0.00	3,200,000	0.00	3,200,000	0.00	3,200,000	0.00

**JUDICIARY REPORT 10 FY2008 GOVERNOR RECOMMENDATION****DECISION ITEM DETAIL**

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>JUDICIAL PROCEEDINGS &amp; REVIEW</b>								
<b>CORE</b>								
REFUNDS	90	0.00	300	0.00	300	0.00	300	0.00
TOTAL - PD	3,235,905	0.00	3,200,300	0.00	3,200,300	0.00	3,200,300	0.00
GRAND TOTAL	\$7,694,563	68.81	\$8,142,779	83.00	\$8,142,779	83.00	\$8,142,779	83.00
GENERAL REVENUE	\$4,164,730	64.21	\$4,276,345	74.00	\$4,276,345	74.00	\$4,276,345	74.00
FEDERAL FUNDS	\$176,905	4.40	\$457,184	8.00	\$457,184	8.00	\$457,184	8.00
OTHER FUNDS	\$3,352,928	0.20	\$3,409,250	1.00	\$3,409,250	1.00	\$3,409,250	1.00

## PROGRAM DESCRIPTION

## Judiciary

## Supreme Court

## Judicial Determination

**1. What does this program do?**

- Seven Judges serve on the Missouri Supreme Court. Judges generally sit en banc, but are authorized to sit in Divisions of three or four.
- The Chief Justice presides over the Court and handles many administrative details. The Chief Justice, by custom, is the spokesperson for the Missouri court system.
- The Court hears and determines cases of statewide significance and concern.
- The Court promulgates rules and instructions for use in all Missouri courts.
- Judges serve individually as members of committees appointed by the Missouri Supreme Court.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Missouri Constitution Article V, Section 1

**3. Are there federal matching requirements? If yes, please explain.**

No.

**4. Is this a federally mandated program? If yes, please explain.**

No.

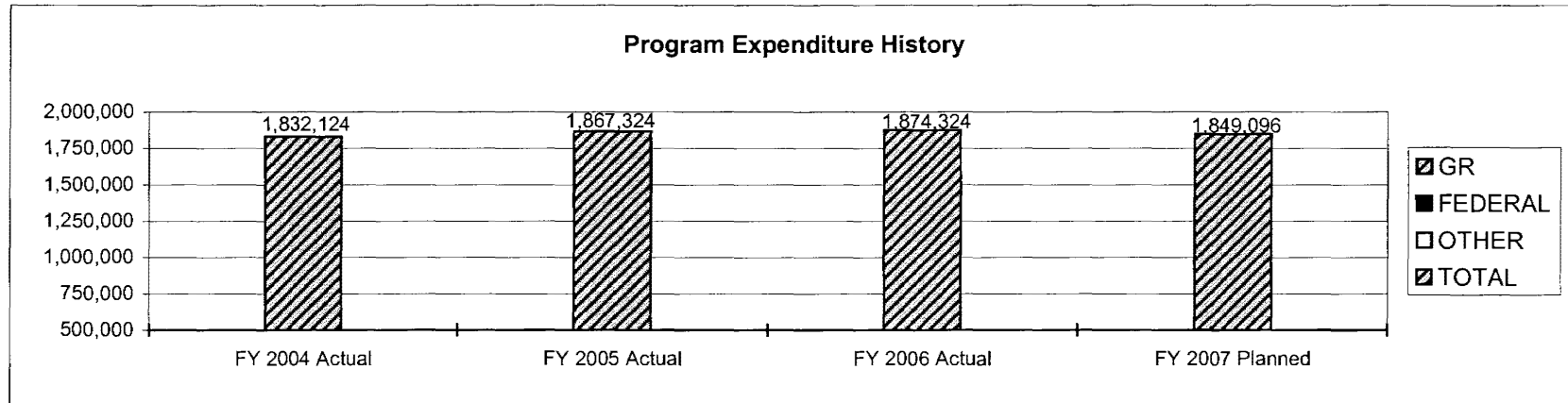
## PROGRAM DESCRIPTION

Judiciary

Supreme Court

Judicial Determination

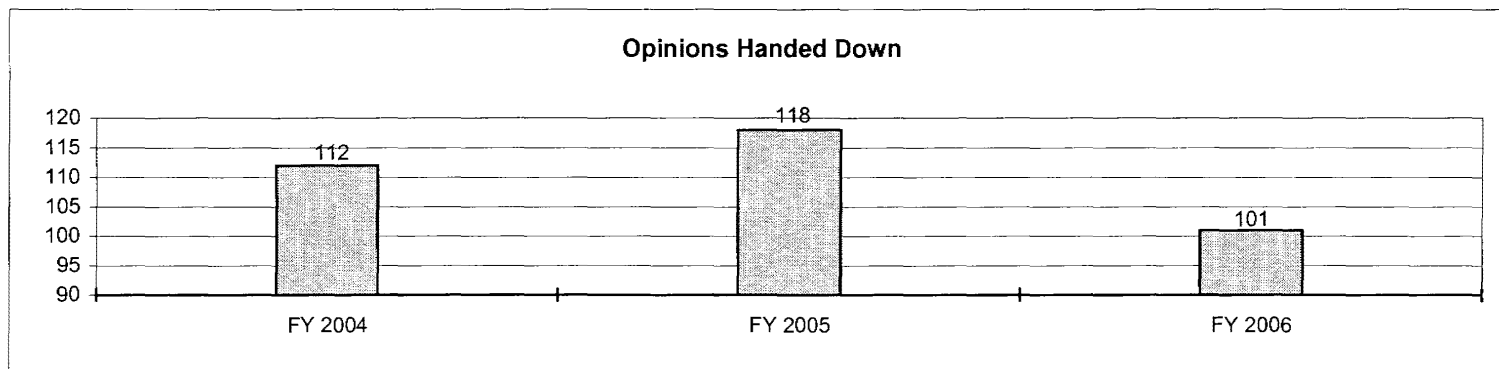
5. Provide actual expenditures for the prior three fiscal years.



6. What are the sources of the "Other " funds?

N/A

7a. Provide an effectiveness measure.





PROGRAM DESCRIPTION

Judiciary
Supreme Court
Judicial Determination
<p>7b. Provide an efficiency measure.</p> <p>N/A</p> <p>7c. Provide the number of clients/individuals served (if applicable).</p> <p>82 court judges and staff plus numerous attorneys and the general public.</p> <p>7d. Provide a customer satisfaction measure, if available.</p> <p>All requests for appeals are given due consideration.</p>

## PROGRAM DESCRIPTION

### Judiciary

### Supreme Court

### Clerk's Office

#### 1. What does this program do?

The clerk en banc office:

- Carries out the day-to-day staff functions necessary to keep cases moving through the Supreme Court including: performs essential filing and record keeping; arranges the dockets of cases; issues court orders necessary to hear and resolve disputes; notifies the parties of the Court's decisions; and, distributes the Court's opinions.
- Provides legal and administrative assistance to the Court's boards and commissions, a partial listing of which includes: Appellate Judicial Commission, Bar Advisory Committee, Board of Law Examiners, and the Board of Certified Court Reporters. The clerk's staff also provides staffing for the Court's standing committees on civil and criminal instructions.
- Oversees the maintenance of the official and permanent roll of attorneys and enrollment for more than 33,000 attorneys licensed in Missouri. As ex-officio treasurer of the Missouri Bar, the clerk's office is required to invoice each attorney and collect and process the enrollment fee, inactive fee and pro hac vice fee.
- Provides administrative assistance to the State Board of Law Examiners. The staff supervises the work associated with admission of lawyers in the state, including receiving law student registrations and applications to take the examination, carrying out all physical aspects of administering the examination and conducting registration for swearing in new lawyers.
- Supervises the collection of the annual enrollment and testing of the Certified Court Reporters for the State of Missouri.
- Provides fiscal and administrative support to offices and programs within the Supreme Court. Activities include: accounting functions, payroll processing, and fixed asset management.

#### 2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Missouri Constitution, Article V, Chapter 476 and Chapter 477, RSMo

#### 3. Are there federal matching requirements? If yes, please explain.

No.

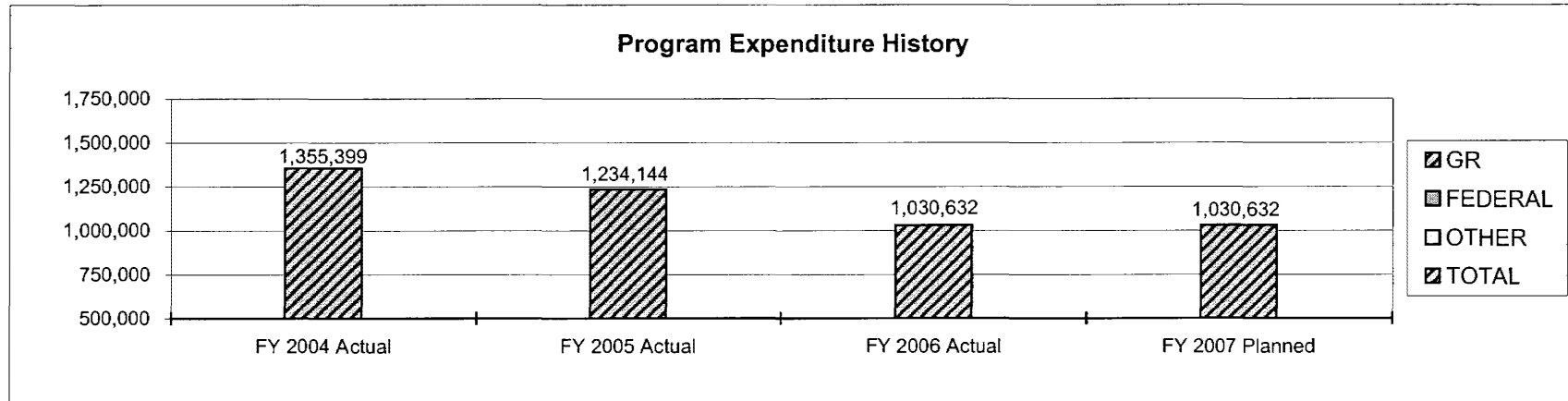
#### 4. Is this a federally mandated program? If yes, please explain.

No.

## PROGRAM DESCRIPTION

**Judiciary****Supreme Court****Clerk's Office**

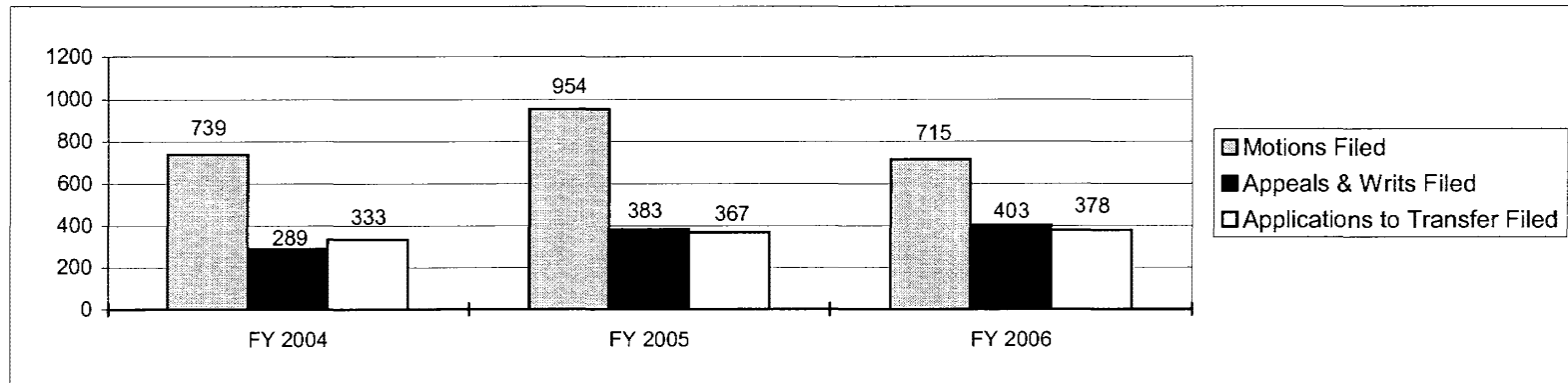
5. Provide actual expenditures for the prior three fiscal years.



6. What are the sources of the "Other " funds?

N/A

7a. Provide an effectiveness measure.



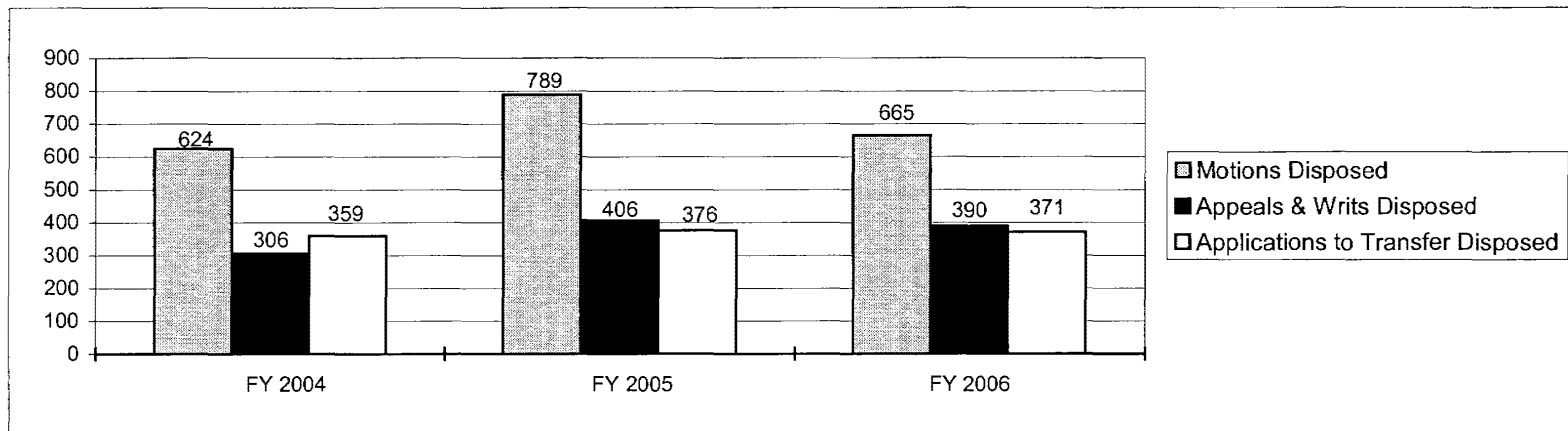
## PROGRAM DESCRIPTION

## Judiciary

Supreme Court

Clerk's Office

## 7b. Provide an efficiency measure.



## 7c. Provide the number of clients/individuals served (if applicable)

	<u>FY 04</u>	<u>FY 05</u>	<u>FY 06</u>
Law Student Exam Applications	1,373	1,748	1,461
Court Reporters Tested	<u>FY 04</u> 120	<u>FY 05</u> 162	<u>FY 06</u> 171
Attorney Status Maintained	<u>FY 04</u> 32,500	<u>FY 05</u> 33,689	<u>FY 06</u> 35,219

## 7d. Provide a customer satisfaction measure, if available.

N/A

### PROGRAM DESCRIPTION

Judiciary

Supreme Court

Legal Research

**1. What does this program do?**

- Provides legal reference services and materials to Judiciary, General Assembly, Attorney General, state agencies and the general public.
- Contains over 110,000 volumes of reference material.
- Controls and provides access to an extensive electronic library that equates to an additional 100,000 volumes.
- Provides guidance to the Court on purchasing new sources and makes recommendations to the Court on renewals and updates to current resources.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Missouri Constitution Article V, Chapter 476, Chapter 477, RSMo.

**3. Are there federal matching requirements? If yes, please explain.**

No.

**4. Is this a federally mandated program? If yes, please explain.**

No.

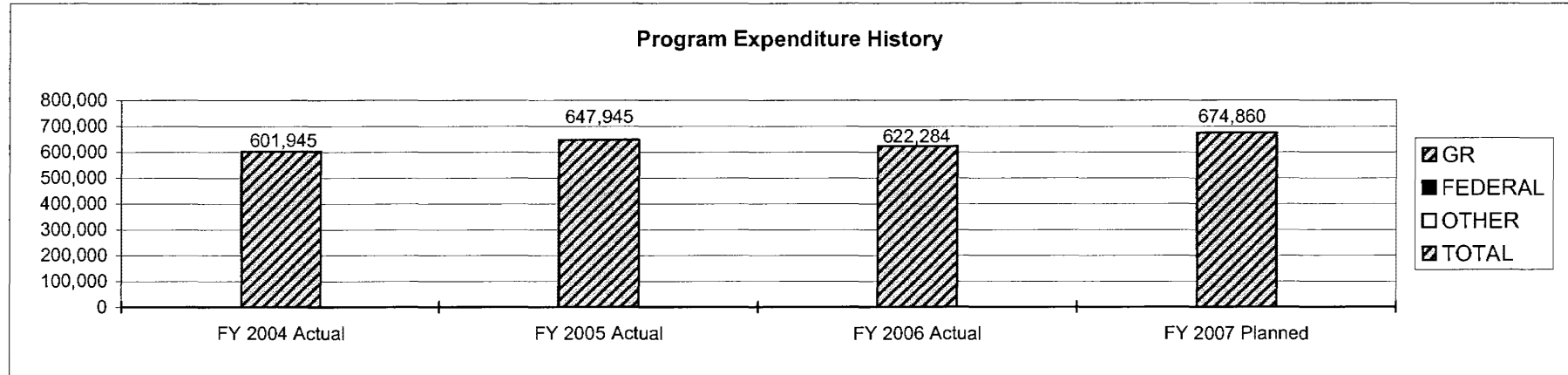
## PROGRAM DESCRIPTION

Judiciary

Supreme Court

Legal Research

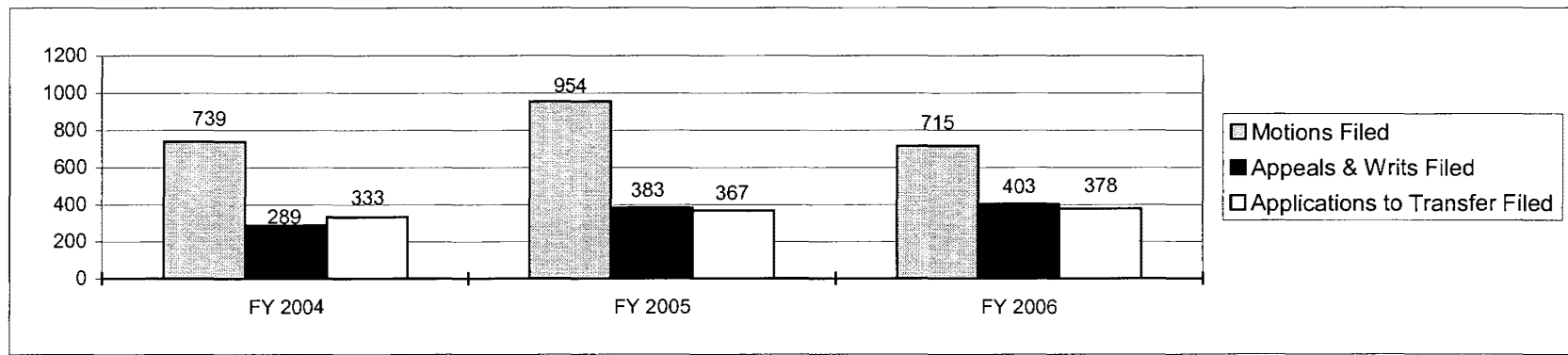
5. Provide actual expenditures for the prior three fiscal years.



6. What are the sources of the "Other " funds?

N/A

7a. Provide an effectiveness measure.



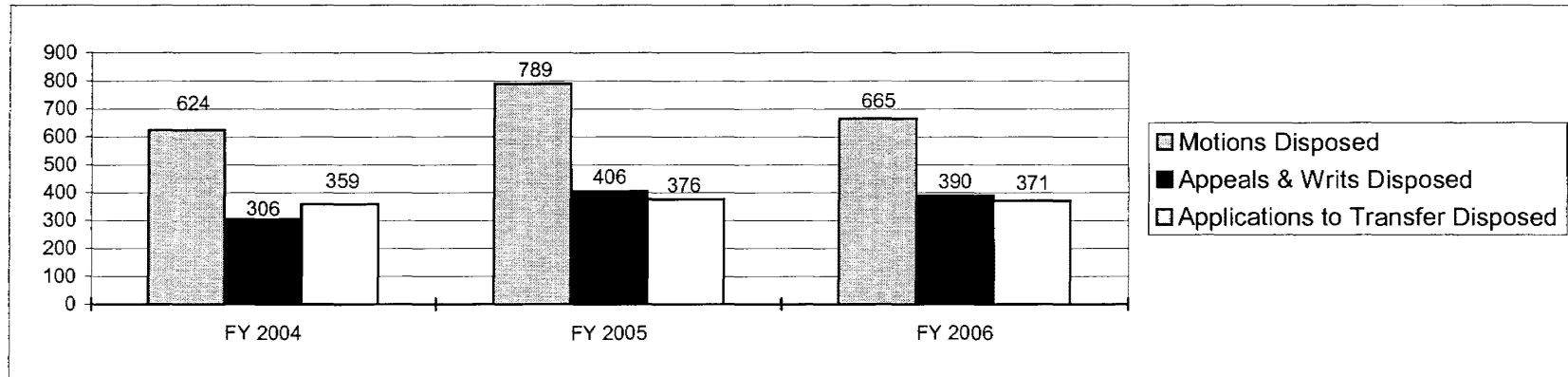
## PROGRAM DESCRIPTION

Judiciary

Supreme Court

Legal Research

7b. Provide an efficiency measure.



7c. Provide the number of clients/individuals served (if applicable)

82 court judges and staff plus numerous attorneys and the general public.

7d. Provide a customer satisfaction measure, if available.

N/A

## PROGRAM DESCRIPTION

**Judiciary**

**Supreme Court**

**Property Management and Security**

**1. What does this program do?**

- Provides building maintenance to Supreme Court offices and Attorney General Common areas.
- Provides building security to Supreme Court and Attorney General offices.
- Maintenance staff performs repairs and maintenance as required and completes most renovation projects, greatly reducing the amount of work that needs to be bid out to private contractors.
- Provides mail and copy room services to Supreme Court offices.
- Manages the Court's fleet vehicles.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Article V, Missouri Constitution, Chapters 476 and 477, RSMo

**3. Are there federal matching requirements? If yes, please explain.**

No.

**4. Is this a federally mandated program? If yes, please explain.**

No.



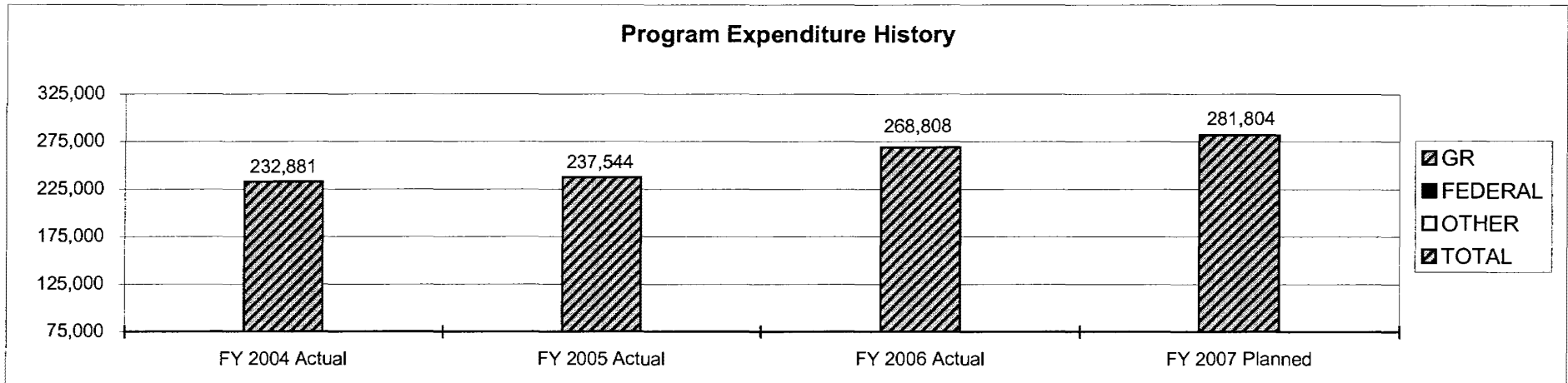
## PROGRAM DESCRIPTION

Judiciary

Supreme Court

Property Management and Security

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



**Actual expenditures cover costs related to building maintenance, security, and janitorial supplies.**

The primary expenditures are for five maintenance staff and three marshals.

No leasing expense exists as the Supreme Court Building is a state owned building.

6. What are the sources of the "Other " funds?

N/A

7a. Provide an effectiveness measure.

N/A

## PROGRAM DESCRIPTION

**Judiciary****Supreme Court****Property Management and Security****7b. Provide an efficiency measure.**

N/A

**7c. Provide the number of clients/individuals served, if applicable.**

The general public, 82 court judges and staff, and 31 employees in the Attorney General's office, plus numerous attorneys.

**7d. Provide a customer satisfaction measure, if available.**

N/A

### PROGRAM DESCRIPTION

**Judiciary**

**Supreme Court**

**Clerk's Legal Services**

**1. What does this program do?**

- Staff Counsel has three primary responsibilities - processes capital murder cases, reviews notices of appeals and transcripts, and docket cases.
- Communications Counsel supervises the production of the Missouri Appellate Court Opinion Summary and Missouri Appellate Court Pending Issues Digest. Coordinates all activities concerning news media and requests for information relating to the Supreme Court.
- Judicial Finance Commission provides a statutory alternative to the former petition for review process developed to resolve budget disputes between circuit courts and county governments.
- Provides legal and administrative assistance to the Court's boards and commissions.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Missouri Constitution Article V, Chapter 476, Chapter 477, RSMo.

**3. Are there federal matching requirements? If yes, please explain.**

No.

**4. Is this a federally mandated program? If yes, please explain.**

No.

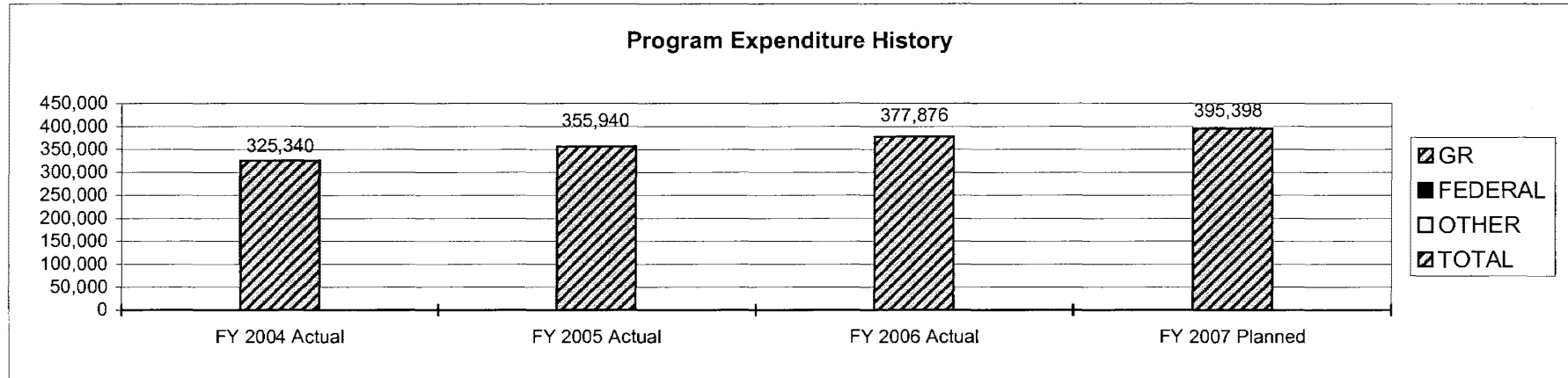
## PROGRAM DESCRIPTION

Judiciary

Supreme Court

Clerk's Legal Services

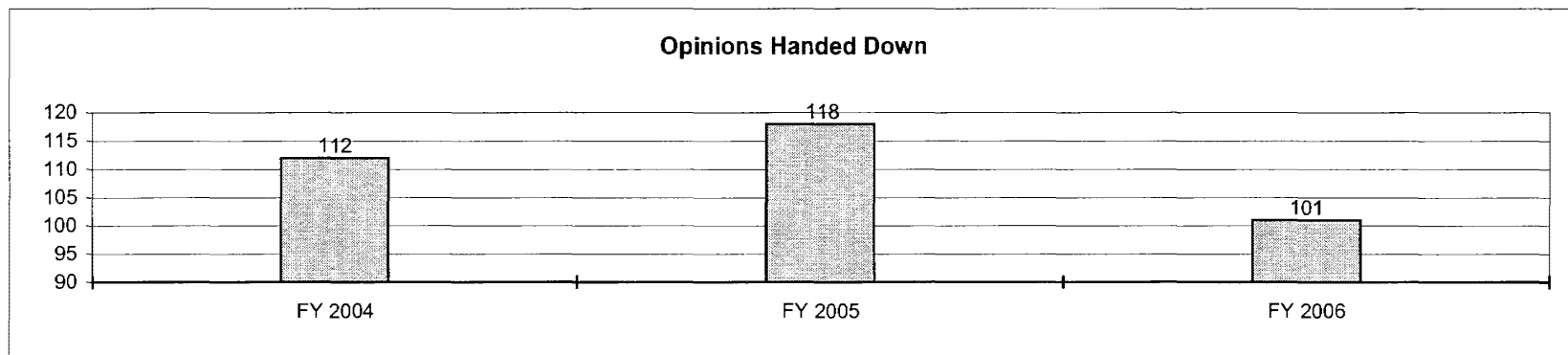
5. Provide actual expenditures for the prior three fiscal years.



6. What are the sources of the "Other " funds?

N/A

7a. Provide an effectiveness measure.



## PROGRAM DESCRIPTION

**Judiciary****Supreme Court****Clerk's Legal Services****7b. Provide an efficiency measure.**

N/A

**7c. Provide the number of clients/individuals served (if applicable).**

82 court judges and staff plus numerous attorneys and the general public.

**7d. Provide a customer satisfaction measure, if available.**

N/A

## PROGRAM DESCRIPTION

**Judiciary****Supreme Court****Basic Civil Legal Services**

	Supreme Court	Court Improvement	Total
GR	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0
OTHER	\$3,293,181	\$28,344	\$3,321,525
TOTAL	\$3,293,181	\$28,344	\$3,321,525

**1. What does this program do?**

The Basic Civil Legal Services Fund, passed in SB 447 (2003), provides low income Missourians with equal access to the civil justice system. Moneys must be paid to the Office of State Courts Administrator and credited to the Basic Civil Legal Services Fund, which is administered by the Supreme Court.

In addition to other fees authorized by law, the clerk of each court shall collect the following fees on the filing of any civil and criminal action or proceeding, including an appeal: Supreme Court and Court of Appeals \$20.00; Circuit Courts \$10.00; Associate Circuit Courts \$8.00. The analysis of the number of cases filed, factoring in the usual collection rate for court costs, indicated that the fund would collect approximately \$3,000,000 in any given year.

On average, the monies in the fund represent 20% of the program's total revenue in 2005. Over 40% of legal services cases are family law cases and the great majority of these involve assisting victims of domestic violence. Other cases handled by the programs involve critical issues of housing, and problems of legal immigrants.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Sections 477.650 and 488.031, RSMo

**3. Are there federal matching requirements? If yes, please explain.**

No.

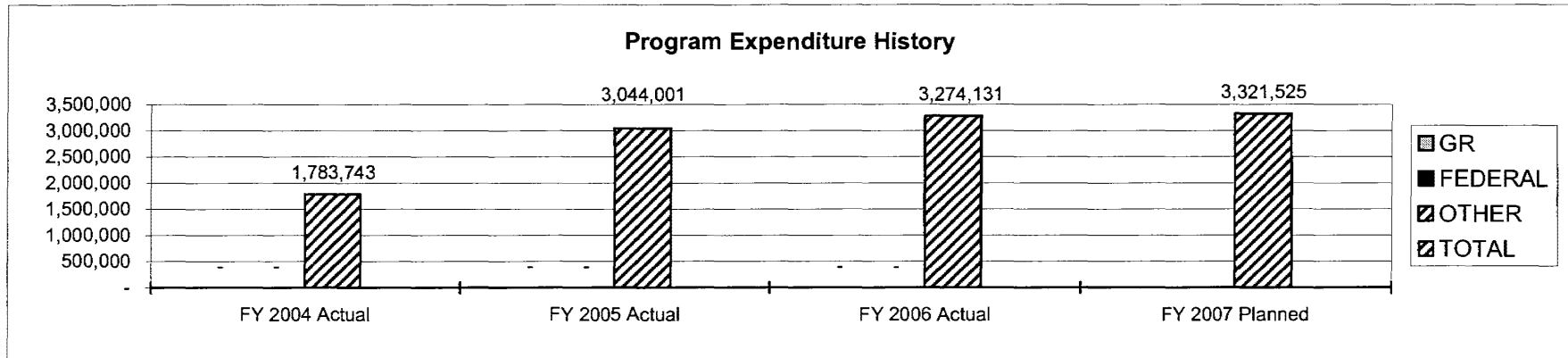
**4. Is this a federally mandated program? If yes, please explain.**

No.

## PROGRAM DESCRIPTION

Judiciary  
 Supreme Court  
 Basic Civil Legal Services

## 5. Provide actual expenditures for the prior three fiscal years.



## 6. What are the sources of the "Other " funds?

Basic Civil Legal Services Fund.

## 7a. Provide an effectiveness measure.

Case results are overwhelmingly positive, with a success rate exceeding 80% in cases litigated or taken to an administrative hearing.

## 7b. Provide an efficiency measure.

N/A

## 7c. Provide the number of clients/individuals served (if applicable)

There are four regional Legal Aid Offices located in Kansas City, St. Louis, Columbia, and Springfield. It is estimated that legal assistance from the Basic Legal Services fund benefited approximately 5,000 individual clients and families, and an additional 4,000 family members, a significant portion of which are children.

## 7d. Provide a customer satisfaction measure, if available.

Refer to 7a.

**NEW DECISION ITEM**  
**RANK: 6 OF 11**

<b>Judiciary</b>					<b>Budget Unit    11095C</b>				
<b>Supreme Court</b>									
<b>State Law Library (#1100028)</b>									
<b>1. AMOUNT OF REQUEST</b>									
<b>FY 2008 Budget Request</b>					<b>FY 2008 Governor's Recommendation</b>				
	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>		<b>GR</b>	<b>Fed</b>	<b>Other</b>	<b>Total</b>
<b>PS</b>	0	0	0	0	<b>PS</b>	0	0	0	0
<b>EE</b>	54,600	0	0	54,600	<b>EE</b>	0	0	0	0
<b>PSD</b>	0	0	0	0	<b>PSD</b>	0	0	0	0
<b>TRF</b>	0	0	0	0	<b>TRF</b>	0	0	0	0
<b>Total</b>	<u>54,600</u>	<u>0</u>	<u>0</u>	<u>54,600</u>	<b>Total</b>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<b>FTE</b>	0.00	0.00	0.00	0.00	<b>FTE</b>	0.00	0.00	0.00	0.00
<b>Est. Fringe</b>	0	0	0	0	<b>Est. Fringe</b>	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:					Other Funds:				
<b>2. THIS REQUEST CAN BE CATEGORIZED AS:</b>									
<input type="checkbox"/> New Legislation			<input type="checkbox"/> New Program			<input type="checkbox"/> Fund Switch			
<input type="checkbox"/> Federal Mandate			<input type="checkbox"/> Program Expansion			<input checked="" type="checkbox"/> Cost to Continue			
<input type="checkbox"/> GR Pick-Up			<input type="checkbox"/> Space Request			<input type="checkbox"/> Equipment Replacement			
<input type="checkbox"/> Pay Plan			<input type="checkbox"/> Other: _____						
<b>3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.</b>									
<p>The Missouri Supreme Court Library is the Official State Law Library of Missouri. The Library has a collection of over 110,000 volumes, which include several rare sources. Legal research services are provided to the Missouri Judiciary, Missouri Legislature and staff, Missouri elected officials, state agencies, other libraries, foreign countries and the general public. The Committee on Legislative Research, Patty Buxton, Director, has endorsed this budget request. The Office of Senate Research and the Office of the House of Representatives Research will also benefit greatly from the increase in funding, gaining access to additional resources provided by the State Law Library.</p> <p>Authorization: Missouri Constitution Article V, Chapter 476 and Chapter 477, RSMo</p>									



**NEW DECISION ITEM**  
**RANK: 6 OF 11**

<b>Judiciary</b> <b>Supreme Court</b> <b>State Law Library (#1100028)</b>	<b>Budget Unit</b> <u>11095C</u>
<p><b>4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)</b></p> <p>Starting in FY 2004, the Library has reduced expenditures by over \$77,000. This, in addition to annual inflationary increases of twelve to fourteen percent, reduces the ability to purchase new materials another \$160,000. Erosion of funds over this period total in excess of \$237,000 which greatly impacts the purchasing of new, updated sources. New contracts have been established with the Library's primary vendors to maximize discounts on updates and legal materials. Despite these cost saving measures, the Library is struggling to maintain its current level of service.</p> <p>If the Library continues to be funded at the current level, the resource materials will become more outdated. New laws and legislation continue to be enacted. If the Library has no funding to purchase access to new information such as treatises and case law on these developing areas of law, the Library will become obsolete. Without adequate funding, the Library will not be equipped to meet the demands of its clientele.</p> <p>The physical materials in the Library continue to age. Without proper funding to continue a maintenance program on this aging collection, valuable materials will rapidly deteriorate. Older books need to be re-bound or properly prepared for archival storage.</p> <p>Below is a sampling of Law Library publications and their perspective pricing indices:</p> <p>Supplemented Treatises have increased an average of 8 to 10 % since 2002          Reporters have increased an average of 13% since 2002          Legal Encyclopedias have increased an average of 13.5% since 2002</p> <p>Cost assumptions based on prior purchases and published Price Index for Legal Publications, 2d, American Association of Law Libraries.</p>	

**NEW DECISION ITEM**  
**RANK: 6 OF 11**

Judiciary	Budget Unit 11095C								
Supreme Court									
State Law Library (#110028)									
5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.									
	Dept Req GR	Dept Req GR	Dept Req FED	Dept Req FED	Dept Req OTHER	Dept Req OTHER	Dept Req TOTAL	Dept Req TOTAL	Dept Req One-Time
Budget Object Class/Job Class	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
							0	0.0	
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
							0		
Supplies and subscriptions	48,600						48,600		
Comm. Services & Supplies	6,000						6,000		
Total EE	54,600		0		0		54,600		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	54,600	0.0	0	0.0	0	0.0	54,600	0.0	0

**NEW DECISION ITEM**  
**RANK: 6 OF 11**

<b>Judiciary</b>		<b>Budget Unit</b> <u>11095C</u>							
<b>Supreme Court</b>									
<b>State Law Library (#1100028)</b>									
<b>Budget Object Class/Job Class</b>	<b>Gov Rec GR DOLLARS</b>	<b>Gov Rec GR FTE</b>	<b>Gov Rec FED DOLLARS</b>	<b>Gov Rec FED FTE</b>	<b>Gov Rec OTHER DOLLARS</b>	<b>Gov Rec OTHER FTE</b>	<b>Gov Rec TOTAL DOLLARS</b>	<b>Gov Rec TOTAL FTE</b>	<b>Gov Rec One-Time DOLLARS</b>
							0	0.0	
							0	0.0	
<b>Total PS</b>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>
							0		
							0		
							0		
							0		
<b>Total EE</b>	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Program Distributions							0		
<b>Total PSD</b>	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Transfers									
<b>Total TRF</b>	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
<b>Grand Total</b>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>

**NEW DECISION ITEM**  
**RANK: 6 OF 11**

Judiciary Supreme Court State Law Library (#1100028)	Budget Unit <u>11095C</u>
<b>6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with &amp; without additional funding.)</b>	
<b>6a. Provide an effectiveness measure.</b> N/A	<b>6b. Provide an efficiency measure.</b> N/A
<b>6c. Provide the number of clients/individuals served, if applicable.</b>  Missouri Judiciary, Missouri Legislature, Elected Officials, government agencies and general public	<b>6d. Provide a customer satisfaction measure, if available.</b> N/A
<b>7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:</b>	
N/A	

## JUDICIARY REPORT 10 FY2008 GOVERNOR RECOMMENDATION

## DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>JUDICIAL PROCEEDINGS &amp; REVIEW</b>								
<b>SC STATE LAW LIBRARY - 1100028</b>								
SUPPLIES	0	0.00	0	0.00	48,600	0.00	0	0.00
COMMUNICATION SERV & SUPP	0	0.00	0	0.00	6,000	0.00	0	0.00
<b>TOTAL - EE</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>54,600</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$54,600</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$54,600</b>	<b>0.00</b>		<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>

**NEW DECISION ITEM**  
**RANK: 7 OF 11**

<b>Judiciary</b>					<b>Budget Unit</b> <u>11095C</u>				
<b>Supreme Court of Missouri</b>									
<b>Cost of Operations (#1100047)</b>									
<b>1. AMOUNT OF REQUEST</b>									
	<b>FY 2008 Budget Request</b>					<b>FY 2008 Governor's Recommendation</b>			
	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>		<b>GR</b>	<b>Fed</b>	<b>Other</b>	<b>Total</b>
<b>PS</b>	0	0	0	0	<b>PS</b>	0	0	0	0
<b>EE</b>	52,767	0	0	52,767	<b>EE</b>	0	0	0	0
<b>PSD</b>	0	0	0	0	<b>PSD</b>	0	0	0	0
<b>TRF</b>	0	0	0	0	<b>TRF</b>	0	0	0	0
<b>Total</b>	<u>52,767</u>	<u>0</u>	<u>0</u>	<u>52,767</u>	<b>Total</b>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<b>FTE</b>	0.00	0.00	0.00	0.00	<b>FTE</b>	0.00	0.00	0.00	0.00
<b>Est. Fringe</b>	0	0	0	0	<b>Est. Fringe</b>	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:					Other Funds:				
<b>2. THIS REQUEST CAN BE CATEGORIZED AS:</b>									
<input type="checkbox"/> New Legislation			<input type="checkbox"/> New Program			<input type="checkbox"/> Fund Switch			
<input type="checkbox"/> Federal Mandate			<input type="checkbox"/> Program Expansion			<input checked="" type="checkbox"/> Cost to Continue			
<input type="checkbox"/> GR Pick-Up			<input type="checkbox"/> Space Request			<input type="checkbox"/> Equipment Replacement			
<input type="checkbox"/> Pay Plan			<input type="checkbox"/> Other: _____						
<b>3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.</b>									
<p>Funding for E&amp;E was reduced from \$952,575 in State FY 03 to \$721,809 in State FY 07. Many cost efficiencies have been realized in the past four years. Every effort has been made to maintain operations as they were prior to the reductions of FY 04. Cost of operations continue to increase and are at a point where the increases are substantially impacting areas such as building maintenance and repairs, equipment replacement, travel, print shop and mailroom operations.</p> <p>Authorization: Missouri Constitution Article V; Chapters 476-477, RSMo</p>									

**NEW DECISION ITEM  
RANK: 7 OF 11**

Judiciary Supreme Court of Missouri Cost of Operations (#1100047)	Budget Unit <u>11095C</u>
<b>4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)</b>	
<p>Cost of maintaining a nearly 100 year old building continues to escalate. While some assistance comes from Office of Administration, the Court spends thousands of dollars each year replacing light fixtures and flooring, painting, updating electrical and plumbing and in general maintenance activities. Equipment replacement costs are a substantial part of our maintenance budget. The Court has seen its maintenance expenses increase by \$6,000 since FY04. The state mileage rate will have increased .11 cents per mile from FY 03 to FY 08. Based on an average of 69,000 miles reimbursed per year, the Court will pay \$7,500 more for official travel since the 04 budget cut. Out of state travel was drastically reduced since 04. Judges are required to travel out of state to attend conferences and serve on committees. The Court asks that \$7,467 be restored to our core budget to allow our seven judges and key staff to attend these important meetings. Fuel prices have doubled since FY04. Supreme Court fuel costs will have increased by \$3,800 by FY08. Print shop and mailroom expenses have increased sharply since FY04. Postage has increased 13%, parcel carriers have increased their rates and printing supplies have increased approximately 12%. The Court has seen an overall increase of \$13,000 in print shop and mailroom expenses since FY04. Copy machines continue to be a major expense. Maintenance contracts and periodic replacement of these essential machines amounts to thousands of dollars each year. Three machines will become obsolete during this fiscal year including a special book copier for the Law Library. Manufacturers no longer offer maintenance on older machines forcing agencies to purchase new machines. Total cost of replacement of these machines is \$15,000.</p>	

**NEW DECISION ITEM**  
**RANK: 7 OF 11**

Judiciary		Budget Unit 11095C							
Supreme Court of Missouri									
Cost of Operations (#1100047)									
5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.									
	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req
	GR	GR	FED	FED	OTHER	OTHER	TOTAL	TOTAL	One-Time
Budget Object Class/Job Class	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
							0	0.0	
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Travel In-State	10,800						10,800		
Travel Out-State	4,167						4,167		
Supplies	20,200						20,200		
Professional Services	1,900						1,900		
Office Equipment	15,000						15,000		
Property and Improvements	700						700		
Total EE	52,767		0		0		52,767		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	52,767	0.0	0	0.0	0	0.0	52,767	0.0	0



**NEW DECISION ITEM**  
**RANK: 7 OF 11**

<b>Judiciary</b>		<b>Budget Unit</b> <u>11095C</u>								
<b>Supreme Court of Missouri</b>										
<b>Cost of Operations (#1100047)</b>										
<b>Budget Object Class/Job Class</b>	<b>Gov Rec GR DOLLARS</b>	<b>Gov Rec GR FTE</b>	<b>Gov Rec FED DOLLARS</b>	<b>Gov Rec FED FTE</b>	<b>Gov Rec OTHER DOLLARS</b>	<b>Gov Rec OTHER FTE</b>	<b>Gov Rec TOTAL DOLLARS</b>	<b>Gov Rec TOTAL FTE</b>	<b>Gov Rec One-Time DOLLARS</b>	
							0	0.0		
							0	0.0		
<b>Total PS</b>	0	0.0	0	0.0	0	0.0	0	0.0		0
Travel In-State	0						0			
Travel Out-State	0						0			
Supplies	0						0			
Professional Services	0						0			
Office Equipment										
Property and Improvements	0						0			
<b>Total EE</b>	0		0		0		0			0
Program Distributions							0			
<b>Total PSD</b>	0		0		0		0			0
Transfers										
<b>Total TRF</b>	0		0		0		0			0
<b>Grand Total</b>	0	0.0	0	0.0	0	0.0	0	0.0		0

**NEW DECISION ITEM**  
**RANK: 7 OF 11**

Judiciary Supreme Court of Missouri Cost of Operations (#1100047)	Budget Unit <u>11095C</u>
<b>6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with &amp; without additional funding.)</b>	
6a. Provide an effectiveness measure.	6b. Provide an efficiency measure.
6c. Provide the number of clients/individuals served, if applicable.	6d. Provide a customer satisfaction measure, if available.
<b>7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:</b>	

## JUDICIARY REPORT 10 FY2008 GOVERNOR RECOMMENDATION

## DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>JUDICIAL PROCEEDINGS &amp; REVIEW</b>								
<b>SC COST OF OPERATIONS - 1100047</b>								
TRAVEL, IN-STATE	0	0.00	0	0.00	10,800	0.00	0	0.00
TRAVEL, OUT-OF-STATE	0	0.00	0	0.00	4,167	0.00	0	0.00
SUPPLIES	0	0.00	0	0.00	20,200	0.00	0	0.00
PROFESSIONAL SERVICES	0	0.00	0	0.00	1,900	0.00	0	0.00
OFFICE EQUIPMENT	0	0.00	0	0.00	15,000	0.00	0	0.00
PROPERTY & IMPROVEMENTS	0	0.00	0	0.00	700	0.00	0	0.00
<b>TOTAL - EE</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>52,767</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$52,767</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$52,767</b>	<b>0.00</b>		<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>

**NEW DECISION ITEM**  
**RANK: 9 OF 11**

<b>Judiciary</b>					<b>Budget Unit    11095C</b>				
<b>Supreme Court</b>									
<b>Judicial Conference of Missouri (#1100045)</b>									
<b>1. AMOUNT OF REQUEST</b>									
<b>FY 2008 Budget Request</b>					<b>FY 2008 Governor's Recommendation</b>				
	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>		<b>GR</b>	<b>Fed</b>	<b>Other</b>	<b>Total</b>
PS	0	0	0	0	PS	0	0	0	0
EE	125,000	0	0	125,000	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
<b>Total</b>	<b>125,000</b>	<b>0</b>	<b>0</b>	<b>125,000</b>	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
<b>Est. Fringe</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>Est. Fringe</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes</i>				
Other Funds:					Other Funds:				
<b>2. THIS REQUEST CAN BE CATEGORIZED AS:</b>									
<input type="checkbox"/> New Legislation			<input type="checkbox"/> New Program			<input type="checkbox"/> Supplemental			
<input type="checkbox"/> Federal Mandate			<input type="checkbox"/> Program Expansion			<input checked="" type="checkbox"/> Cost to Continue			
<input type="checkbox"/> GR Pick-Up			<input type="checkbox"/> Space Request			<input type="checkbox"/> Equipment Replacement			
<input type="checkbox"/> Pay Plan			<input type="checkbox"/> Other: _____						
<b>3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.</b>									
<p>Today's state judicial systems are very complex institutions that must timely process caseloads in the hundreds of thousands. Changes in law, budget and technology issues, and national trends and federal decisions all impact Missouri operations in a dramatic way. It is very important to allow all the state's judges the opportunity to meet and discuss critical issues, to take positions and respond appropriately as is often requested by legislative leaders and legislative committee chairmen. Much can be accomplished by electronic communications but full consideration, with debate, analytical review and often votes on pertinent matter are essential to reach sound conclusions and provide sound advice to public policy makers in the General Assembly.</p> <p>Authorization: Chapter 476, Section 476.330, RSMo</p>									

**NEW DECISION ITEM**  
**RANK: 9 OF 11**

Judiciary Supreme Court Judicial Conference of Missouri (#1100045)	Budget Unit <u>11095C</u>																
<p><b>4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)</b></p> <p>Costs associated with the Judicial Conference are registration fees for attendees, travel costs, room expenses, and meals during the conference.</p> <table style="width: 100%; margin-top: 20px;"> <tr> <td style="width: 40%;">In-state travel @ .415 cents per mile, hotel rooms, and meals</td> <td style="text-align: right;">\$66,600</td> </tr> <tr> <td>Supplies</td> <td style="text-align: right;">\$2,000</td> </tr> <tr> <td>Registration fees @ \$210 per attendee</td> <td style="text-align: right;">\$52,500</td> </tr> <tr> <td>Printing costs</td> <td style="text-align: right;">\$1,200</td> </tr> <tr> <td>Booth rentals</td> <td style="text-align: right;">\$400</td> </tr> <tr> <td>Equipment rental</td> <td style="text-align: right;">\$800</td> </tr> <tr> <td>Miscellaneous expenses</td> <td style="text-align: right;">\$1,500</td> </tr> <tr> <td></td> <td style="text-align: right; border-top: 1px solid black;">\$125,000</td> </tr> </table>		In-state travel @ .415 cents per mile, hotel rooms, and meals	\$66,600	Supplies	\$2,000	Registration fees @ \$210 per attendee	\$52,500	Printing costs	\$1,200	Booth rentals	\$400	Equipment rental	\$800	Miscellaneous expenses	\$1,500		\$125,000
In-state travel @ .415 cents per mile, hotel rooms, and meals	\$66,600																
Supplies	\$2,000																
Registration fees @ \$210 per attendee	\$52,500																
Printing costs	\$1,200																
Booth rentals	\$400																
Equipment rental	\$800																
Miscellaneous expenses	\$1,500																
	\$125,000																

**NEW DECISION ITEM**  
**RANK: 9 OF 11**

Judiciary		Budget Unit 11095C							
Supreme Court									
Judicial Conference of Missouri (#1100045)									
5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.									
	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req
	GR	GR	FED	FED	OTHER	OTHER	TOTAL	TOTAL	One-Time
Budget Object Class/Job Class	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
							0	0.0	
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
In-state travel	66,600						66,600		
Supplies	2,000						2,000		
Professional Development	52,500						52,500		
Professional Services	1,200						1,200		
Real Property Rentals and Leases	400						400		
Equipment Rentals and Leases	800						800		
Miscellaneous Expenses	1,500						1,500		
Total EE	125,000		0		0		125,000		0
							0		
Total PSD	0		0		0		0		0
Grand Total	125,000	0.0	0	0.0	0	0.0	125,000	0.0	0

**NEW DECISION ITEM**  
**RANK: 9 OF 11**

<b>Judiciary</b>		<b>Budget Unit</b> <u>11095C</u>								
<b>Supreme Court</b>										
<b>Judicial Conference of Missouri (#1100045)</b>										
<b>Budget Object Class/Job Class</b>	<b>Gov Rec GR DOLLARS</b>	<b>Gov Rec GR FTE</b>	<b>Gov Rec FED DOLLARS</b>	<b>Gov Rec FED FTE</b>	<b>Gov Rec OTHER DOLLARS</b>	<b>Gov Rec OTHER FTE</b>	<b>Gov Rec TOTAL DOLLARS</b>	<b>Gov Rec TOTAL FTE</b>	<b>Gov Rec One-Time DOLLARS</b>	
							0	0.0		
							0	0.0		
<b>Total PS</b>	0	0.0	0	0.0	0	0.0	0	0.0		0
In-State Travel	0						0			
Supplies	0						0			
Professional Development	0						0			
Professional Services	0						0			
Real Property Rentals and Leases	0						0			
Equipment Rentals and Leases	0						0			
Miscellaneous Expenses	0						0			
<b>Total EE</b>	0		0		0		0			0
Program Distributions							0			
<b>Total PSD</b>	0		0		0		0			0
<b>Grand Total</b>	0	0.0	0	0.0	0	0.0	0	0.0		0

**NEW DECISION ITEM**  
**RANK: 9 OF 11**

Judiciary Supreme Court Judicial Conference of Missouri (#1100045)	Budget Unit <u>11095C</u>
<b>6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with &amp; without additional funding.)</b>	
<b>6a. Provide an effectiveness measure.</b> N/A	<b>6b. Provide an efficiency measure.</b> N/A
<b>6c. Provide the number of clients/individuals served, if applicable.</b> N/A	<b>6d. Provide a customer satisfaction measure, if available.</b> N/A
<b>7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:</b>	
N/A	



**JUDICIARY REPORT 10 FY2008 GOVERNOR RECOMMENDATION****DECISION ITEM DETAIL**

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>JUDICIAL PROCEEDINGS &amp; REVIEW</b>								
<b>SC JUDICIAL CONFERENCE - 1100045</b>								
TRAVEL, IN-STATE	0	0.00	0	0.00	71,800	0.00	0	0.00
SUPPLIES	0	0.00	0	0.00	2,000	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	0	0.00	47,500	0.00	0	0.00
PROFESSIONAL SERVICES	0	0.00	0	0.00	1,200	0.00	0	0.00
REAL PROPERTY RENTALS & LEASES	0	0.00	0	0.00	200	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	0	0.00	800	0.00	0	0.00
MISCELLANEOUS EXPENSES	0	0.00	0	0.00	1,500	0.00	0	0.00
<b>TOTAL - EE</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>125,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$125,000</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$125,000</b>	<b>0.00</b>		<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>



## JUDICIARY REPORT 9 FY2008 GOVERNOR RECOMMENDATION

## DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>NATIONAL CENTER STATE COURTS</b>								
National Center Dues - 1100025								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	143,991	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	143,991	0.00	0	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>143,991</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$143,991</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

**NEW DECISION ITEM**  
**RANK: 5 OF 5**

<b>Judiciary</b>					<b>Budget Unit</b> <u>11098C</u>				
<b>Supreme Court - National Center for State Courts</b>									
<b>National Center Dues (#1100025)</b>									
<b>1. AMOUNT OF REQUEST</b>									
	<b>FY 2008 Budget Request</b>					<b>FY 2008 Governor's Recommendation</b>			
	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>		<b>GR</b>	<b>Fed</b>	<b>Other</b>	<b>Total</b>
<b>PS</b>	0	0	0	0	<b>PS</b>	0	0	0	0
<b>EE</b>	143,991	0	0	143,991	<b>EE</b>	0	0	0	0
<b>PSD</b>	0	0	0	0	<b>PSD</b>	0	0	0	0
<b>Total</b>	<b>143,991</b>	<b>0</b>	<b>0</b>	<b>143,991</b>	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FTE</b>	0.00	0.00	0.00	0.00	<b>FTE</b>	0.00	0.00	0.00	0.00
<b>Est. Fringe</b>	0	0	0	0	<b>Est. Fringe</b>	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:					Other Funds:				
<b>2. THIS REQUEST CAN BE CATEGORIZED AS:</b>									
<input type="checkbox"/> New Legislation	<input checked="" type="checkbox"/>	<input type="checkbox"/> New Program		<input type="checkbox"/> Supplemental					
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/>	<input type="checkbox"/> Program Expansion		<input type="checkbox"/> Cost to Continue					
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/>	<input type="checkbox"/> Space Request		<input type="checkbox"/> Equipment Replacement					
<input type="checkbox"/> Pay Plan	<input type="checkbox"/>	<input type="checkbox"/> Other: _____							
<b>3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.</b>									
<p>During the last three fiscal years when budget constraints required the reduction or elimination of important core programs, funds to the National Center were suspended in their entirety and Missouri did not provide any financial support while the Center continued to provide services and address issues critical to Missouri Judicial operations.</p> <p>While full information is available in the appropriation bills relative to the funding of national organizations supporting the legislature and executive branches, it is noted as an example, that in the current year, the appropriation for the National Conference of State Legislatures is \$155,042, as appropriated in section 12.510. This same fiscal year, no funds were appropriated for the National Center, making this the third consecutive year no funds were made available.</p>									

**NEW DECISION ITEM**  
**RANK: 5 OF 5**

<b>Judiciary</b>	<b>Budget Unit</b> <u>11098C</u>
<b>Supreme Court - National Center for State Courts</b>	
<b>National Center Dues (#1100025)</b>	
<p>The relevancy of these organizations to Missouri government has long been recognized and funding for the 07-08 fiscal year should be approved. The dues charged by The National Center are generally consistent with the amounts appropriated for the National Governor's Conference and related executive organizations and the National Conference of State Legislators.</p> <p>The reduction or suspension of executive and legislative branch national organization's costs have been restored or the suspensions lifted. With three years of no payment whatsoever to The National Center for State Courts, we request that the funds be restored in the amount of \$143,991.</p> <p>The National Center provides a number of services and programs helpful to the state and local judiciary. It has a research staff and library to provide specialized assistance in a number of court management areas. Professional staff with expertise in a number of areas are available for consultation. The National Center develops and sponsors a number of programs each year directed at court administration. In recent years the Center has provided the following assistance to the Missouri judiciary:</p> <ul style="list-style-type: none"> <li>• provided consultants to assist in the development of and management of court processes, case standards, and statistics;</li> <li>• provided national court performance standards;</li> <li>• provided the training and education for our staff and court members that are certified court managers;</li> <li>• provided significant assistance with the judicial time study that establish a weighted workload for judges;</li> <li>• provided assistance with the juvenile weighted workload study undertaken by OSCA; and</li> <li>• provided technical assistance to the Missouri Drug Courts Coordinating Commission to establish performance standards for Missouri drug courts.</li> </ul> <p>In addition, the National Center is:</p> <ul style="list-style-type: none"> <li>• the only source for court technology conferences in the nation (and the largest in the world);</li> <li>• the national standards-setting body for court case processing standards and electronic filing standards;</li> </ul>	

**NEW DECISION ITEM**  
**RANK: 5 OF 5**

<b>Judiciary</b> <b>Supreme Court - National Center for State Courts</b> <b>National Center Dues (#1100025)</b>	<b>Budget Unit</b> <u>11098C</u>
<ul style="list-style-type: none"> <li>the parent organization for the three most significant court associations in the US--Conference of Chief Justices (CCJ), Conference of State Court Administrators (COSCA) and National Association for Court Management (NACM);</li> <li>a conduit for some Department of Justice/Bureau of Justice Assistance grants;</li> </ul> <p>The Center also represents the courts in nationwide efforts such as the Global Information Sharing/Working Group (Global IS/WG) which makes recommendations to the US Attorney General, and the National Information Exchange Model (NIEM).</p> <p>This appropriation pays Missouri's dues to the National Center, which are assessed in the same manner as its companion organizations.</p> <p>Authorization: Missouri Constitution Article V; Chapter 477, RSMo</p>	
<p><b>4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)</b></p> <p>The National Center for State Courts assesses dues to the various states for the use of their services and materials.</p>	

**NEW DECISION ITEM**  
**RANK: 5 OF 5**

Judiciary		Budget Unit 11098C							
Supreme Court - National Center for State Courts									
National Center Dues (#1100025)									
5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.									
	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req
	GR	GR	FED	FED	OTHER	OTHER	TOTAL	TOTAL	One-Time
Budget Object Class/Job Class	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
							0	0.0	
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
							0		
							0		
							0		
Professional Development	143,991						143,991		
Total EE	143,991		0		0		143,991		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Grand Total	143,991	0.0	0	0.0	0	0.0	143,991	0.0	0

**NEW DECISION ITEM**  
**RANK: 5 OF 5**

<b>Judiciary</b>		<b>Budget Unit</b> <u>11098C</u>								
<b>Supreme Court - National Center for State Courts</b>										
<b>National Center Dues (#1100025)</b>										
<b>Budget Object Class/Job Class</b>	<b>Gov Rec GR DOLLARS</b>	<b>Gov Rec GR FTE</b>	<b>Gov Rec FED DOLLARS</b>	<b>Gov Rec FED FTE</b>	<b>Gov Rec OTHER DOLLARS</b>	<b>Gov Rec OTHER FTE</b>	<b>Gov Rec TOTAL DOLLARS</b>	<b>Gov Rec TOTAL FTE</b>	<b>Gov Rec One-Time DOLLARS</b>	
							0	0.0		
							0	0.0		
<b>Total PS</b>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>		<u>0</u>
							0			
							0			
							0			
<b>Total EE</b>	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>			<u>0</u>
Program Distributions							0			
<b>Total PSD</b>	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>			<u>0</u>
<b>Grand Total</b>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>		<u>0</u>



**NEW DECISION ITEM**  
**RANK: 5 OF 5**

Judiciary Supreme Court - National Center for State Courts National Center Dues (#1100025)	Budget Unit <u>11098C</u>
<b>6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with &amp; without additional funding.)</b>	
<b>6a. Provide an effectiveness measure.</b> N/A	<b>6b. Provide an efficiency measure.</b> N/A
<b>6c. Provide the number of clients/individuals served, if applicable.</b> N/A	<b>6d. Provide a customer satisfaction measure, if available.</b> N/A
<b>7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:</b>	
N/A	

**JUDICIARY REPORT 10 FY2008 GOVERNOR RECOMMENDATION****DECISION ITEM DETAIL**

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>NATIONAL CENTER STATE COURTS</b>								
<b>National Center Dues - 1100025</b>								
PROFESSIONAL DEVELOPMENT	0	0.00	0	0.00	143,991	0.00	0	0.00
<b>TOTAL - EE</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>143,991</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$143,991</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$143,991	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00



## JUDICIARY REPORT 9 FY2008 GOVERNOR RECOMMENDATION

## DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
<b>STATE COURTS ADMINISTRATOR</b>									
<b>CORE</b>									
PERSONAL SERVICES									
GENERAL REVENUE	5,742,916	133.70	5,974,273	136.00	5,974,273	136.00	5,974,273	136.00	
TOTAL - PS	5,742,916	133.70	5,974,273	136.00	5,974,273	136.00	5,974,273	136.00	
EXPENSE & EQUIPMENT									
GENERAL REVENUE	4,939,258	0.00	4,784,829	0.00	4,784,829	0.00	4,784,829	0.00	
CRIME VICTIMS COMP FUND	887,200	0.00	887,200	0.00	887,200	0.00	887,200	0.00	
STATE COURT ADMIN REVOLVING	20,584	0.00	29,277	0.00	29,277	0.00	29,277	0.00	
TOTAL - EE	5,847,042	0.00	5,701,306	0.00	5,701,306	0.00	5,701,306	0.00	
PROGRAM-SPECIFIC									
STATE COURT ADMIN REVOLVING	200	0.00	723	0.00	723	0.00	723	0.00	
TOTAL - PD	200	0.00	723	0.00	723	0.00	723	0.00	
<b>TOTAL</b>	<b>11,590,158</b>	<b>133.70</b>	<b>11,676,302</b>	<b>136.00</b>	<b>11,676,302</b>	<b>136.00</b>	<b>11,676,302</b>	<b>136.00</b>	
<b>GENERAL STRUCTURE ADJUSTMENT - 0000012</b>									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	179,228	0.00	
TOTAL - PS	0	0.00	0	0.00	0	0.00	179,228	0.00	
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>179,228</b>	<b>0.00</b>	
<b>FISCAL OVERSIGHT OF COURTS - 1100003</b>									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	150,696	3.00	0	0.00	
TOTAL - PS	0	0.00	0	0.00	150,696	3.00	0	0.00	
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	0	0.00	14,031	0.00	0	0.00	
TOTAL - EE	0	0.00	0	0.00	14,031	0.00	0	0.00	
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>164,727</b>	<b>3.00</b>	<b>0</b>	<b>0.00</b>	
<b>GRAND TOTAL</b>	<b>\$11,590,158</b>	<b>133.70</b>	<b>\$11,676,302</b>	<b>136.00</b>	<b>\$11,841,029</b>	<b>139.00</b>	<b>\$11,855,530</b>	<b>136.00</b>	

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## CORE DECISION ITEM

Judiciary		Budget Unit		11101C	
Office of State Courts Administrator					
Core					
4. FINANCIAL HISTORY					
	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Current Yr.	
Appropriation (All Funds)	3,712,843	3,617,357	11,601,204	11,676,302	
Less Reverted (All Funds)	0	0	0	N/A	
Budget Authority (All Funds)	3,712,843	3,617,357	11,601,204	N/A	
Actual Expenditures (All Funds)	3,665,561	3,597,477	11,590,158	N/A	
Unexpended (All Funds)	47,282	19,880	11,046	N/A	
Unexpended, by Fund:					
General Revenue	35,746	1,838	1,830	N/A	
Federal	0	0	0	N/A	
Other	11,536	18,042	9,216	N/A	

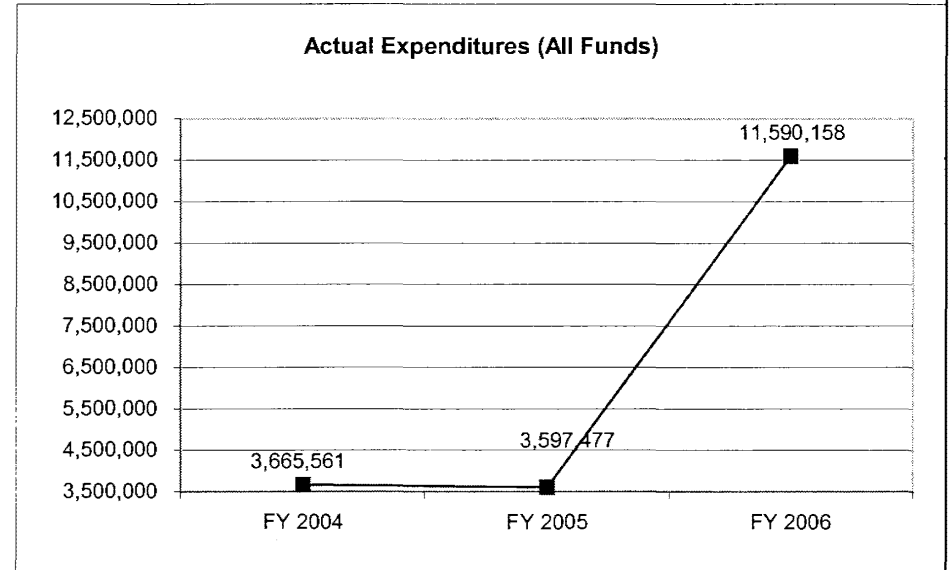
Actual Expenditures (All Funds)

Fiscal Year	Actual Expenditures (All Funds)
FY 2004	3,665,561
FY 2005	3,597,477
FY 2006	11,590,158

Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

**NOTES:**

All funding associated with the maintenance of Court Automation was transferred for FY 06 to the Office of State Courts Administrator.



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

**NOTES:**

All funding associated with the maintenance of Court Automation was transferred for FY 06 to the Office of State Courts Administrator.

## CORE RECONCILIATION DETAIL

## JUDICIARY

## STATE COURTS ADMINISTRATOR

## 5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	136.00	5,974,273	0	0	5,974,273	
	EE	0.00	4,784,829	0	916,477	5,701,306	
	PD	0.00	0	0	723	723	
	<b>Total</b>	<b>136.00</b>	<b>10,759,102</b>	<b>0</b>	<b>917,200</b>	<b>11,676,302</b>	
DEPARTMENT CORE REQUEST							
	PS	136.00	5,974,273	0	0	5,974,273	
	EE	0.00	4,784,829	0	916,477	5,701,306	
	PD	0.00	0	0	723	723	
	<b>Total</b>	<b>136.00</b>	<b>10,759,102</b>	<b>0</b>	<b>917,200</b>	<b>11,676,302</b>	
GOVERNOR'S RECOMMENDED CORE							
	PS	136.00	5,974,273	0	0	5,974,273	
	EE	0.00	4,784,829	0	916,477	5,701,306	
	PD	0.00	0	0	723	723	
	<b>Total</b>	<b>136.00</b>	<b>10,759,102</b>	<b>0</b>	<b>917,200</b>	<b>11,676,302</b>	

## JUDICIARY REPORT 10 FY2008 GOVERNOR RECOMMENDATION

## DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>STATE COURTS ADMINISTRATOR</b>								
<b>CORE</b>								
ADMINISTRATOR	115,000	1.00	119,600	1.00	119,600	1.00	119,600	1.00
DIVISION DIRECTOR	195,780	2.50	162,889	2.00	244,332	3.00	244,332	3.00
PROGRAM MANAGER	528,523	8.11	541,761	8.00	605,724	9.00	605,724	9.00
PROGRAM COORDINATOR I	161,238	3.63	136,132	3.00	181,548	4.00	181,548	4.00
PROGRAM COORDINATOR II	465,541	9.17	472,642	9.00	621,624	12.00	621,624	12.00
PROGRAM SPECIALIST I	33,788	1.08	32,648	1.00	62,040	2.00	62,040	2.00
PROGRAM SPECIALIST II	127,182	4.00	495,947	15.00	131,884	4.00	131,884	4.00
PROGRAM SPECIALIST III	714,182	19.52	412,356	10.00	597,939	16.00	597,939	16.00
PROGRAM SPECIALIST IV	261,918	6.31	258,923	6.00	277,436	7.00	277,436	7.00
SUPPORT SPECIALIST III	356,718	8.31	399,360	9.00	315,684	8.00	315,684	8.00
SUPPORT SPECIALIST II	54,519	1.48	37,203	1.00	77,268	2.00	77,268	2.00
SUPPORT SPECIALIST I	11,772	0.38	32,648	1.00	0	0.00	0	0.00
SUPPORT TECHNICIAN I	142,502	5.02	147,826	5.00	147,828	5.00	147,828	5.00
SUPPORT TECHNICIAN II	76,101	2.75	86,137	3.00	86,137	3.00	86,137	3.00
SUPPORT TECHNICIAN III	33,180	1.00	34,507	1.00	34,512	1.00	34,512	1.00
COMPUTER INFO TECH TRAINEE	8,995	0.29	0	0.00	32,076	1.00	32,076	1.00
COMPUTER INFORMATION TECH. I	65,334	1.83	74,406	2.00	37,200	1.00	37,200	1.00
COMPUTER INFORMATION TECH. II	563,153	13.79	583,270	14.00	555,516	14.00	555,516	14.00
COMPUTER INFORMATION TECH. III	593,883	12.97	618,746	13.00	620,386	13.00	620,386	13.00
COMPUTER INFO TECH SPEC I	175,503	3.53	206,182	4.00	154,836	3.00	154,836	3.00
COMPUTER INFO TECH SUPV I	98,544	2.00	102,486	2.00	161,820	3.00	161,820	3.00
COMPUTER INFO TECH SPEC II	155,699	2.75	175,506	3.00	119,928	2.00	119,928	2.00
COMPUTER INFO TECH SUPV II	351,834	6.22	353,533	6.00	351,000	7.00	351,000	7.00
ADMINISTRATION SUPERVISOR	59,532	1.00	61,913	1.00	61,908	1.00	61,908	1.00
SECRETARY II	121,012	5.22	144,768	6.00	119,952	5.00	119,952	5.00
SECRETARY TO DIVISION DIRECTOR	61,554	2.00	63,623	2.00	65,484	2.00	65,484	2.00
SECRETARY III	105,024	4.00	109,225	4.00	109,227	4.00	109,227	4.00
CLERK II	24,144	1.00	25,110	1.00	25,110	1.00	25,110	1.00
CLERK III	45,728	1.71	55,036	2.00	26,382	1.00	26,382	1.00
TECHNICAL ASST	28,740	1.00	29,890	1.00	29,892	1.00	29,892	1.00
CENTRAL TRANSCRIPTION SUPV	6,293	0.13	0	0.00	0	0.00	0	0.00
<b>TOTAL - PS</b>	<b>5,742,916</b>	<b>133.70</b>	<b>5,974,273</b>	<b>136.00</b>	<b>5,974,273</b>	<b>136.00</b>	<b>5,974,273</b>	<b>136.00</b>



## JUDICIARY REPORT 10 FY2008 GOVERNOR RECOMMENDATION

## DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>STATE COURTS ADMINISTRATOR</b>								
<b>CORE</b>								
TRAVEL, IN-STATE	58,297	0.00	45,536	0.00	57,136	0.00	57,136	0.00
TRAVEL, OUT-OF-STATE	6,797	0.00	3,752	0.00	3,752	0.00	3,752	0.00
FUEL & UTILITIES	105,939	0.00	0	0.00	0	0.00	0	0.00
SUPPLIES	225,475	0.00	163,792	0.00	214,807	0.00	214,807	0.00
PROFESSIONAL DEVELOPMENT	12,987	0.00	8,580	0.00	48,580	0.00	48,580	0.00
COMMUNICATION SERV & SUPP	1,426,725	0.00	1,813,675	0.00	947,185	0.00	947,185	0.00
PROFESSIONAL SERVICES	79,033	0.00	153,911	0.00	56,056	0.00	56,056	0.00
JANITORIAL SERVICES	51,235	0.00	0	0.00	3,519	0.00	3,519	0.00
M&R SERVICES	2,916,837	0.00	3,292,151	0.00	3,394,680	0.00	3,394,680	0.00
COMPUTER EQUIPMENT	817,557	0.00	167,938	0.00	901,947	0.00	901,947	0.00
MOTORIZED EQUIPMENT	67,867	0.00	11	0.00	11	0.00	11	0.00
OFFICE EQUIPMENT	15,300	0.00	11,501	0.00	16,000	0.00	16,000	0.00
OTHER EQUIPMENT	13,731	0.00	16,011	0.00	5,425	0.00	5,425	0.00
PROPERTY & IMPROVEMENTS	2,316	0.00	10	0.00	10	0.00	10	0.00
REAL PROPERTY RENTALS & LEASES	40,675	0.00	9,350	0.00	45,200	0.00	45,200	0.00
EQUIPMENT RENTALS & LEASES	1,731	0.00	11,265	0.00	3,279	0.00	3,279	0.00
MISCELLANEOUS EXPENSES	4,540	0.00	2,833	0.00	3,708	0.00	3,708	0.00
REBILLABLE EXPENSES	0	0.00	990	0.00	11	0.00	11	0.00
<b>TOTAL - EE</b>	<b>5,847,042</b>	<b>0.00</b>	<b>5,701,306</b>	<b>0.00</b>	<b>5,701,306</b>	<b>0.00</b>	<b>5,701,306</b>	<b>0.00</b>
REFUNDS	200	0.00	723	0.00	723	0.00	723	0.00
<b>TOTAL - PD</b>	<b>200</b>	<b>0.00</b>	<b>723</b>	<b>0.00</b>	<b>723</b>	<b>0.00</b>	<b>723</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$11,590,158</b>	<b>133.70</b>	<b>\$11,676,302</b>	<b>136.00</b>	<b>\$11,676,302</b>	<b>136.00</b>	<b>\$11,676,302</b>	<b>136.00</b>
<b>GENERAL REVENUE</b>	<b>\$10,682,174</b>	<b>133.70</b>	<b>\$10,759,102</b>	<b>136.00</b>	<b>\$10,759,102</b>	<b>136.00</b>	<b>\$10,759,102</b>	<b>136.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$907,984</b>	<b>0.00</b>	<b>\$917,200</b>	<b>0.00</b>	<b>\$917,200</b>	<b>0.00</b>	<b>\$917,200</b>	<b>0.00</b>

## PROGRAM DESCRIPTION

<b>Judiciary</b>			
<b>Office of State Courts Administrator</b>			
<b>Technical Assistance</b>			

	OSCA	Court Improvement	Total
GR	\$884,781	\$0	\$884,781
FEDERAL	\$0	\$476,760	\$476,760
OTHER	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$884,781</b>	<b>\$476,760</b>	<b>\$1,361,541</b>

**1. What does this program do?**

- Develop procedures related to case processing and financial management, develop and update procedural handbooks for trial and municipal courts, and provide on-site case processing reviews to examine administrative and financial procedures for improved efficiency.
- Assist courts with implementing case processing time standards by providing management reports, providing information and training on effective case management, identifying courts needing additional judicial and non-judicial resources and, as possible, providing courts with necessary resources. (Court Operating Rule 17.45)
- Create a rule establishing guidelines by which any award of child support shall be made in any judicial or administrative proceeding and publish said guidelines, and specifically list and explain the relevant factors and assumptions that were used to calculate the child support guidelines.
- Direct courts on the collection and disbursement of court costs, fees, miscellaneous charges and surcharges consistent with applicable statutes. (Court Operating Rule 21)
- Promulgate rules and regulations on the assessment and payment of court costs.
- Promulgate Recommended Accounting Guidelines and Recommended Accounting Review Procedures to Appointing Authorities.
- Assist the Court in its constitutional function of transferring judges from one circuit or district to another as caseloads demand.
- Assist the Criminal Records and Justice Information Advisory Committee on recommending general policies, concepts and operational principles of the Missouri criminal history record information system.
- Develop juvenile court standards, training and assessment forms considering racial disparities in the juvenile justice system. (§211.326, RSMo)

## PROGRAM DESCRIPTION

### Judiciary

#### Office of State Courts Administrator

#### Technical Assistance

- Develop and assist Juvenile Courts with implementation of Juvenile Courts performance standards.
- Maintain workload statistics.
- Develop a process to evaluate Juvenile Court services and collect relevant outcome data.
- Publish related reports and provide a means for Juvenile Courts to report annual statistics to the Division of Youth Services.
- Develop and revise standardized assessment forms for classifying juvenile offenders.
- Train Juvenile Court staff on the use of standardized assessments and assist with the implementation of assessment procedures.
- Develop guidelines for Juvenile Court judges to use in determining the length of time a child may be detained prior to informal adjustment or formal adjustment.
- Assist Juvenile Courts with ensuring race and gender assessment and disposition equity.
- Assist clerks in maintaining a uniform court record-keeping system.
- Set standards and approve all electronic, magnetic or mechanical recording devices used to preserve the record and publish the standards in a manual on sound recording.
- Assist courts with determining the current security posture of court and court-related facilities. Conduct on-site security assessment of court and court-related facilities and review of security policies and procedures. Recommend viable measures to minimize potential vulnerabilities to the safety and security of persons and property in court facilities.
- Assist in the development of local security policies, emergency plans, and continuity of operations plans. Provide or coordinate court security-related training.
- Review proposed renovation or construction plans of court-related facilities to ensure adequate consideration of architectural security measures.
- Collect and maintain information on court security incidents.

## PROGRAM DESCRIPTION

**Judiciary****Office of State Courts Administrator****Technical Assistance****2. What is the authorization for this program.**

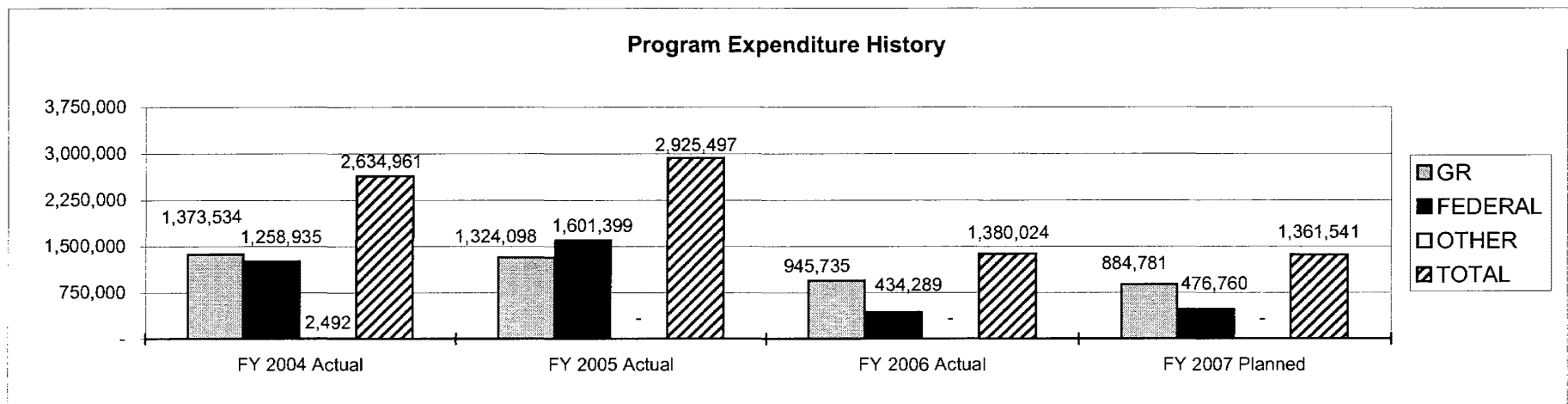
Sections 452.340, 476.777, 105.961, 488.5028, 477.650, 488.031, 43.518, 494.455, 488.082, 211.326, 211.322, 211.141, 478.072, RSMo, Supreme Court Operating Rule 17, 21, 4.71, 11.03, 82.03, 4, and 82.04; and Article V, Section 6, Missouri Constitution.

**3. Are there federal matching requirements? If yes, please explain.**

No.

**4. Is this a federally mandated program? If yes, please explain.**

No.

**5. Provide actual expenditures for the prior three fiscal years.**

## PROGRAM DESCRIPTION

## Judiciary

## Office of State Courts Administrator

## Technical Assistance

## 6. What are the sources of the "Other " funds?

State Courts Administration Revolving Fund.

## 7a. Provide an effectiveness measure.

## Help Desk Calls

	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY2008
Court Procedures	521	1,143	2,072	2,306	2,500	2,500
CPA	4,876	5,949	6,039	8,272	8,500	8,700
Help Desk	17,656	15,511	19,451	30,772	32,000	32,000

## 7b. Provide an efficiency measure.

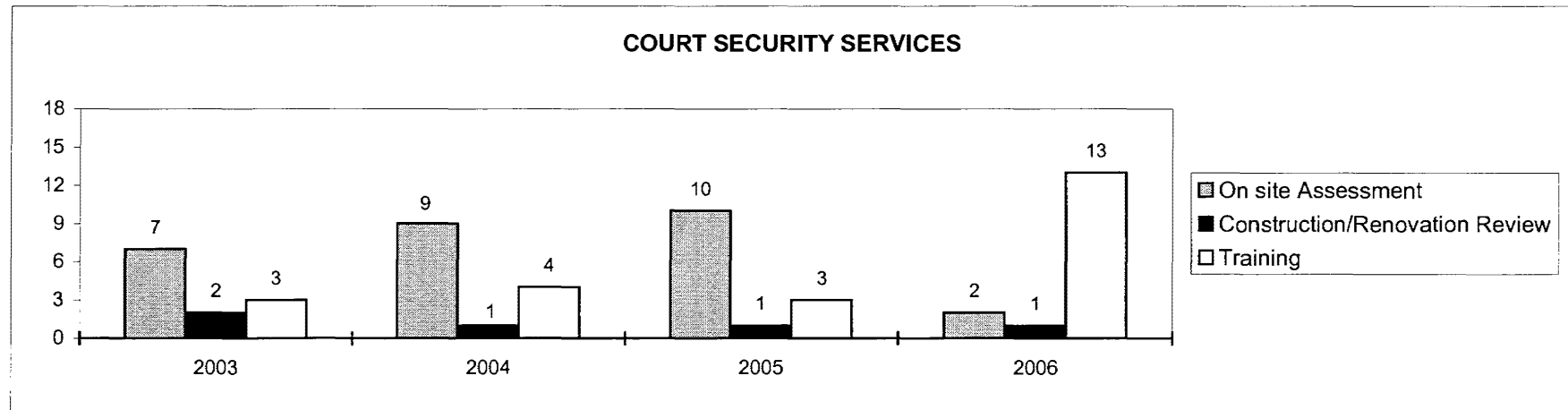
## Percentage of Help Desk Calls Closed Within Three Days

	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY2008
Court Procedures	62.57%	62.55%	63.47%	74.15%	75.00%	75.00%
CPA	82.55%	82.62%	83.34%	84.13%	85.00%	85.00%
Help Desk	94.93%	94.18%	94.95%	98.05%	98.00%	98.00%

## PROGRAM DESCRIPTION

**Judiciary****Office of State Courts Administrator****Technical Assistance****7c. Provide the number of clients/individuals served (if applicable)**

- 322 judges
- 300+ municipalities
- 1700+ court clerks

**7d. Provide a customer satisfaction measure, if available.**

Court Security: In courts where security officials have participated in court security training, 80% of the circuit court's employees recognize an improvement in security services and feel safer in the court facilities.

## PROGRAM DESCRIPTION

**Judiciary****Office of State Courts Administrator****Maintenance of Court Automation**

	OSCA	Court Improvement	Court Automation	Total
GR	\$6,433,060	\$0	\$0	\$6,433,060
FEDERAL	\$0	\$981,261	\$0	\$981,261
OTHER	\$887,200	\$0	\$2,276,079	\$3,163,279
TOTAL	\$7,320,260	\$981,261	\$2,276,079	\$10,577,600

**1. What does this program do?**

- Maintains a statewide infrastructure in 224 locations containing more than 4,480 computers including the Supreme Court, Appellate Courts, Circuit Courts and juvenile offices.
- Maintains the Integrated Caseload Management software (JIS) that services 83% of the state's court caseload and 71% of the juvenile caseload in 43 circuits containing 94% of the state's population.
- Maintains the Jury Management System used by 113 of Missouri counties.
- Maintains Case.net, a web-based public access to more than 9,403,145 open court records. Last year, Case.net was accessed on an average of 502,433 pages each weekday, and 186,084 each weekend day, for a total of over 150 million pages accessed throughout the year.
- Maintains the Statewide Justice Information Network (SJIN) connecting 224 locations and 341 servers with 150 routers, 386 switches and over 1,850,000 combined megabytes of bandwidth.
- Maintains the Missouri Juvenile Justice Information System (MOJJIS), which makes over 1,600,000 confidential juvenile records available to appropriate staff at DESE, DOSS, DHSS, DMH, and the courts.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Sections 488.027 and 476.055, RSMo

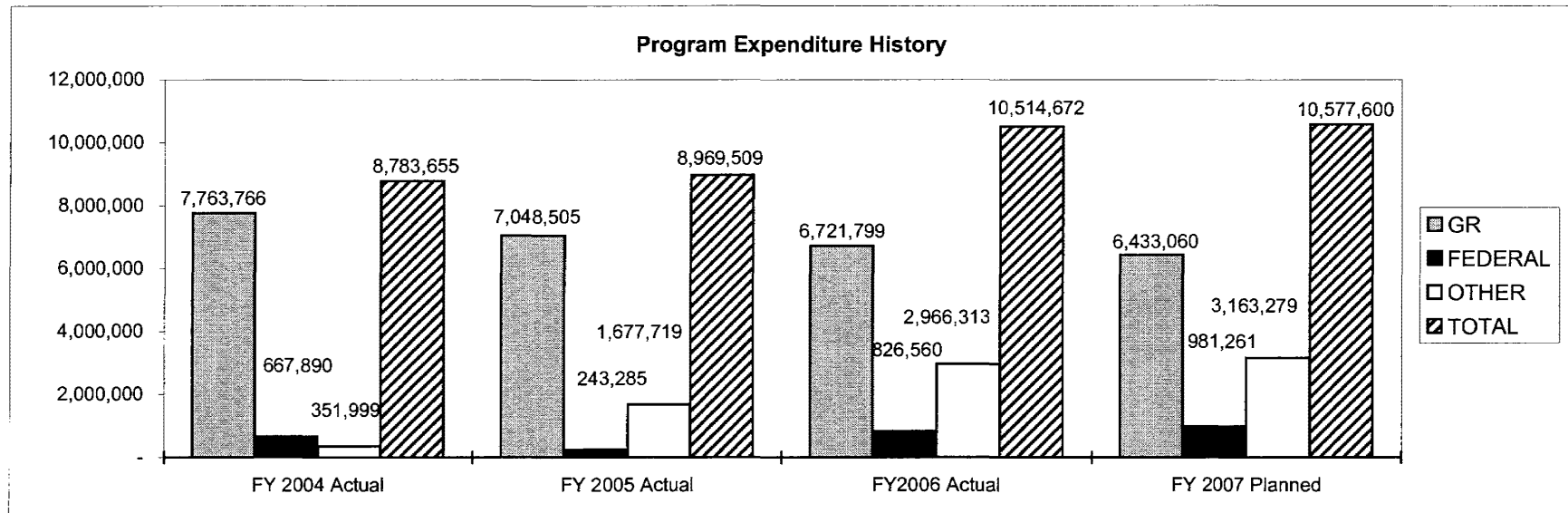
**3. Are there federal matching requirements? If yes, please explain.**

No.

**4. Is this a federally mandated program? If yes, please explain.**

No.

## PROGRAM DESCRIPTION

**Judiciary****Office of State Courts Administrator****Maintenance of Court Automation****5. Provide actual expenditures for the prior three fiscal years.****6. What are the sources of the "Other " funds?**

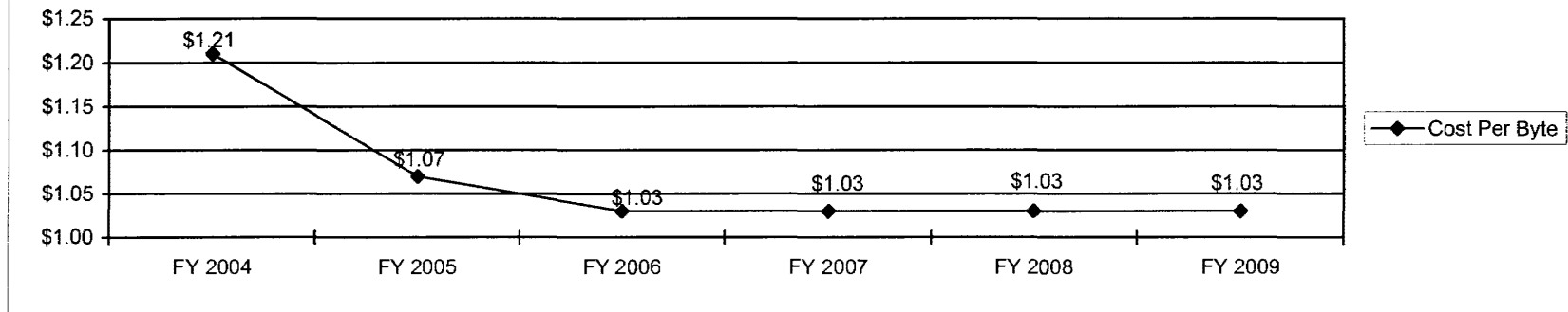
Court Automation Fund and Crime Victims Compensation Fund.



## PROGRAM DESCRIPTION

**Judiciary****Office of State Courts Administrator****Maintenance of Court Automation****7a. Provide an effectiveness measure.****% of Calls Closed Within Three Days**

	FY 2004	FY 2005	FY 2006	FY2007	FY 2008
Workflow	89.28%	89.25%	85.03%	85.00%	85.00%
CPA	82.62%	83.34%	84.13%	85.00%	85.00%
Juvenile Workflow	90.77%	91.69%	89.12%	90.00%	90.00%
Communications	57.67%	48.60%	44.20%	55.00%	60.00%
Applications Support	71.33%	74.49%	80.25%	81.00%	81.00%
Notes	88.93%	65.64%	90.55%	91.00%	91.00%
Server Management	71.60%	79.74%	73.85%	80.00%	80.00%
Help Desk	94.18%	94.95%	98.05%	98.00%	98.00%
User Support	65.40%	72.01%	77.23%	75.00%	75.00%

**7b. Provide an efficiency measure.****Statewide Judicial Information Network (SJIN)**

	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
Cost	\$1,497,407	\$1,710,000	\$1,800,000	\$1,850,000	\$1,900,000	\$1,900,000
Bandwidth	1,238,550	1,600,000	1,850,000	1,850,000	1,850,000	1,850,000

## PROGRAM DESCRIPTION

**Judiciary****Office of State Courts Administrator****Maintenance of Court Automation****7c. Provide the number of clients/individuals served (if applicable)**

	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>
Statewide Court Caseload	49.36%	56.86%	61.64%	83.43%	89.69%	100.00%
Statewide Juvenile Caseload	16.06%	29.11%	53.62%	71.16%	100.00%	100.00%
Population	55.41%	58.00%	69.00%	94.48%	94.50%	100.00%

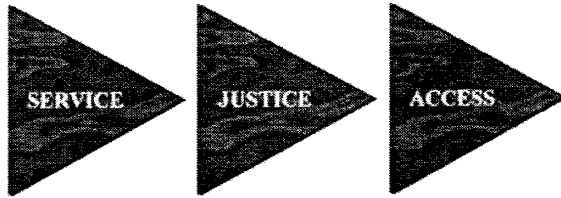
Last year, Case.net was accessed an average of 502,433 pages each weekday, and 186,084 each weekend day, for a total of 150,487,749 pages accessed throughout the year.

**Help Desk Calls**

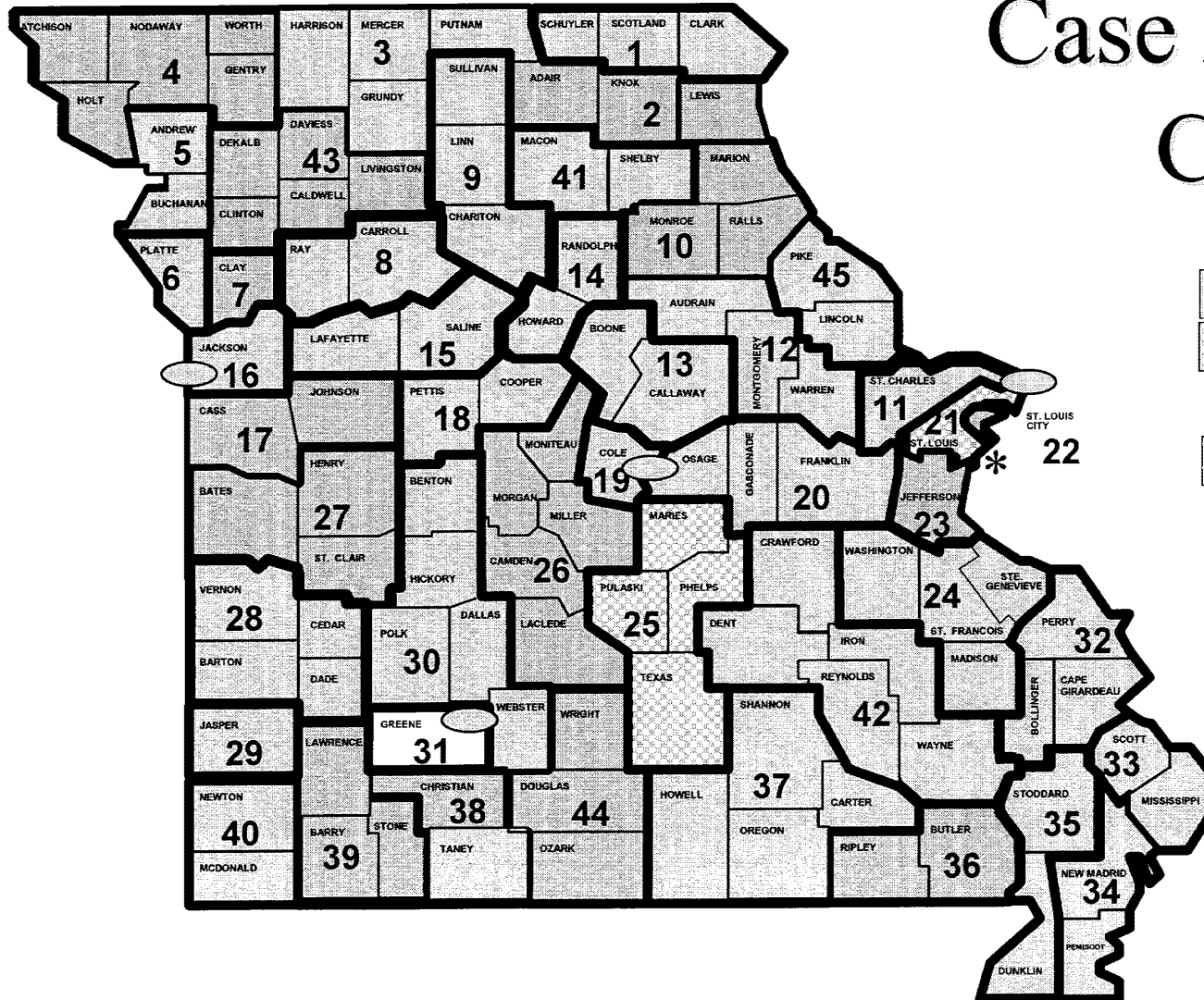
	FY 2004	FY 2005	FY 2006	FY2007	FY 2008
Workflow	8,823	9,702	12,989	10,000	10,000
CPA	5,949	6,039	8,272	8,500	8,700
Juvenile Workflow	921	2,046	2,849	2,900	2,900
Communications	437	321	387	425	425
Applications Support	3,097	2,481	2,283	2,500	2,500
Notes	2,729	3,999	3,301	2,800	3,800
Server Management	1,627	2,705	1,327	2,000	2,000
Help Desk	15,511	19,451	30,772	32,000	32,000
Security		2,952	4,328	4,500	4,500
User Support	3,983	3,927	3,346	4,600	4,600

**7d. Provide a customer satisfaction measure, if available.**

N/A



# Support for Integrated Case Management Circuit Courts

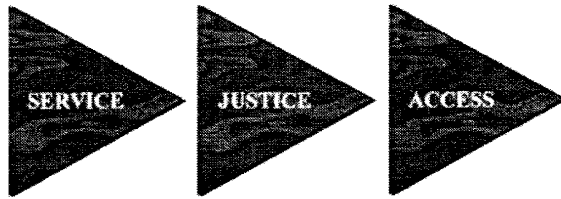


Courts completed as of 6-30-06

Courts to be completed in FY07

\* St. Louis County Probate

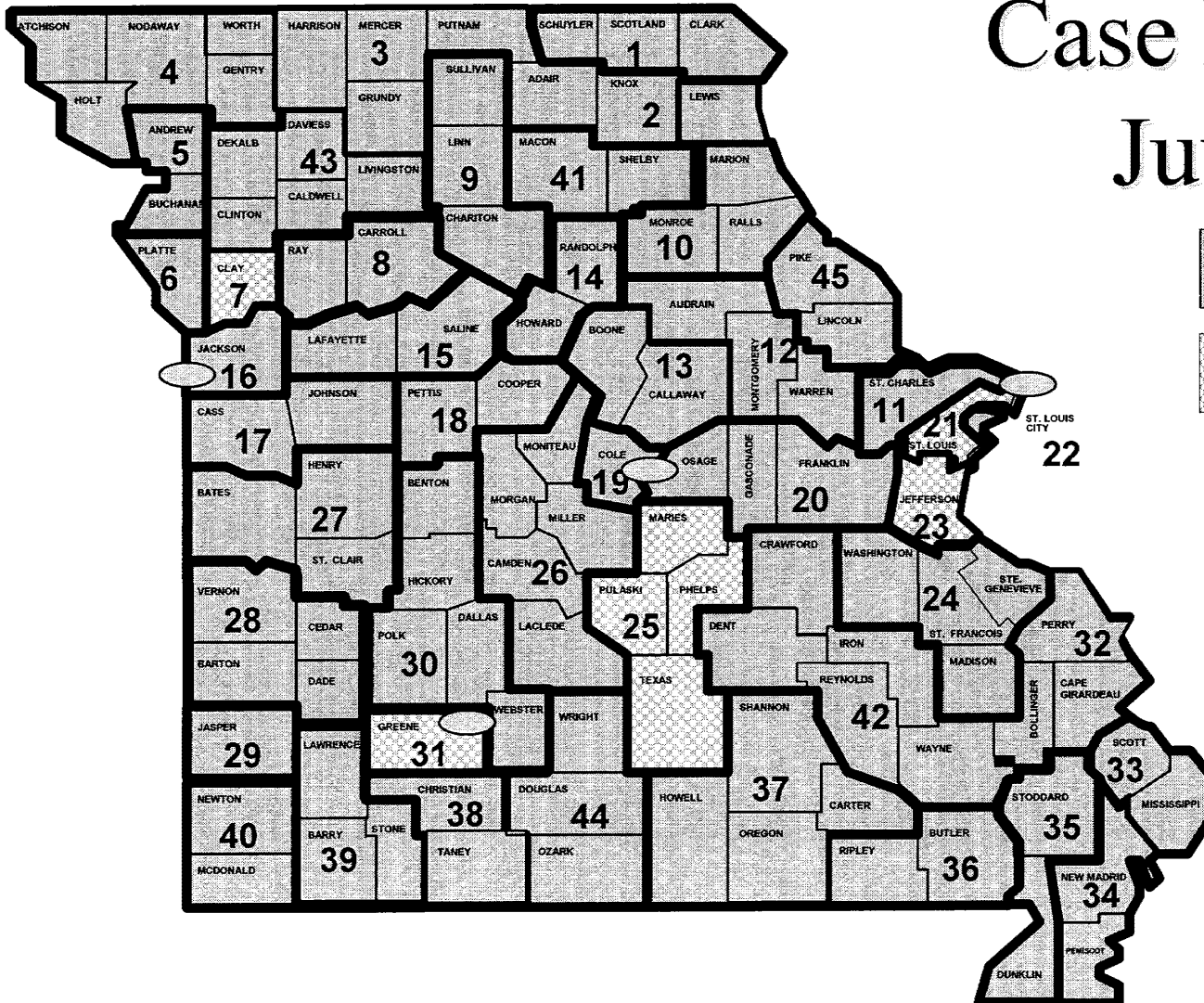
○ Supreme Court and  
Court of Appeals



# Support for Integrated Case Management Juvenile Office

Juvenile Offices completed as of June 2006

Juvenile Offices to be completed in FY07



## PROGRAM DESCRIPTION

<b>Judiciary</b>					
<b>Office of State Courts Administrator</b>					
<b>Administration</b>					
	OSCA	Court Improvement	Court Automation	Judicial Education	Total
GR	\$2,184,403	\$0	\$0	\$0	\$2,184,403
FEDERAL	\$0	\$556,876	\$0	\$0	\$556,876
OTHER	\$1,256	\$29,466	\$455,898	\$251,099	\$737,719
TOTAL	\$2,185,659	\$586,342	\$455,898	\$251,099	\$3,478,998

**1. What does this program do?**

- Assists the Supreme Court in the administration of the courts; promulgates and administers the administrative methods and systems adopted by the Court; and, administers the payment of state monies appropriated for the maintenance and operation of the judicial system.
- Disburses over \$125,000,000 in payroll to over 3,100 FTEs and coordinates their employee benefits.
- Prepares the annual budget for the judicial department.
- Develops fiscal impact estimates for proposed legislation affecting the judiciary.
- Administers the fees and expenses of providers of auxiliary aids and services requested by deaf or hard of hearing individuals serving before any civil court or criminal, civil or juvenile proceeding and the fees and expenses of foreign language interpreters in criminal cases.
- Administers the additional reimbursement of six dollars per day to any person who serves on a jury trial in any county or city not within a county that pays jurors at least \$12.00 per day.
- Administers and disburses moneys in the Missouri Court Appointed Special Advocate Fund, the Debt Offset Escrow Fund, the Domestic Relations Resolution Fund, and receives moneys for the Basic Civil Legal Services Fund.
- Administers the various grant funding sources that are needed to maintain and/or complete the many court improvement projects begun.
- Acts as liaison between the courts and the Circuit Court Budget Committee, the Missouri Court Automation Committee, the Judicial Education Coordinating Commission, the Juvenile Information Governance Commission, State Judicial Records Committee, and Fine Collection Center Advisory Committee, and other boards, committees, and commissions.
- Administers the Statewide Court Automation Programs such as those that automate criminal, traffic, and domestic violence reporting processes.
- Administers the education training program for judges, court clerks, juvenile officers, and juvenile detention facilities.

## PROGRAM DESCRIPTION

**Judiciary****Office of State Courts Administrator****Administration****2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

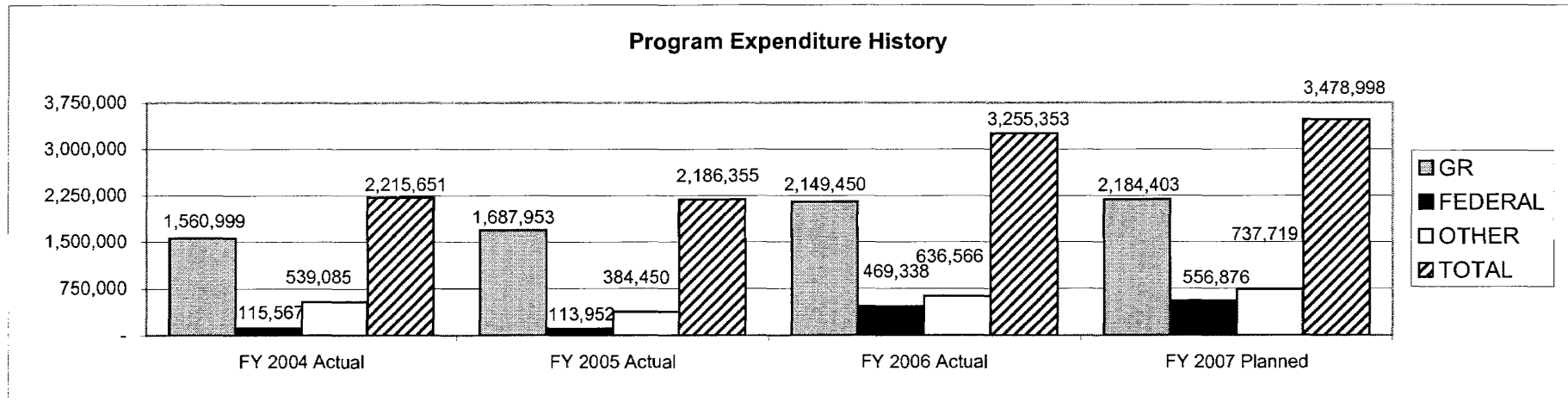
Sections 476.760, 491.300, 483.245, 23.140, 494.455, and 476.412, RSMo; Supreme Court Rule 82.03, and 82.04; Article V, Section 4, Missouri Constitution

**3. Are there federal matching requirements? If yes, please explain.**

No.

**4. Is this a federally mandated program? If yes, please explain.**

No.

**5. Provide actual expenditures for the prior three fiscal years.****6. What are the sources of the "Other " funds?**

Statewide Court Automation Fund

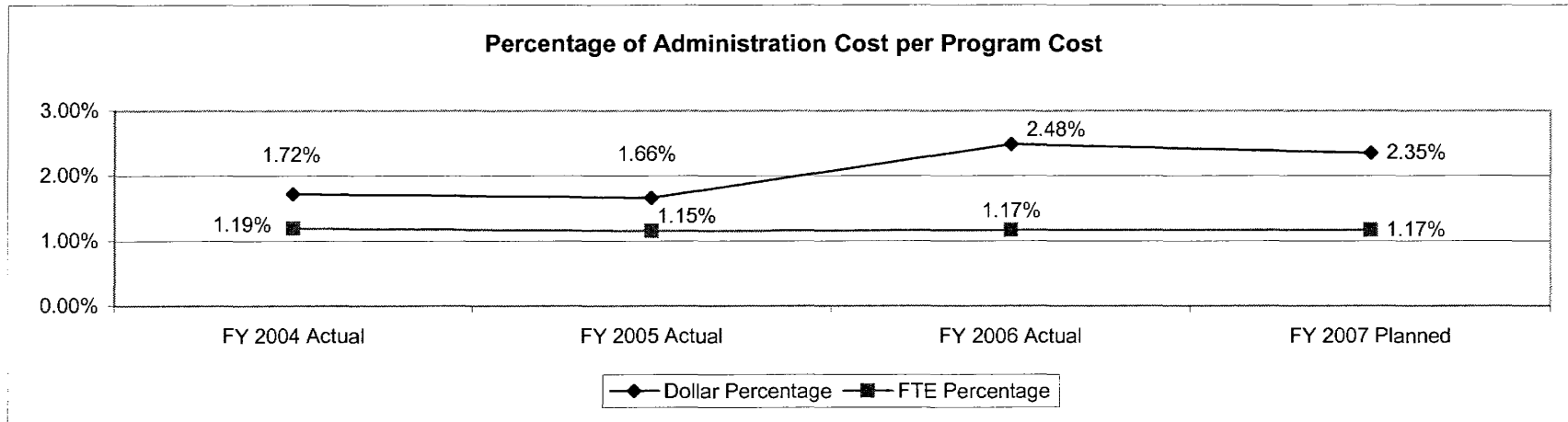
## PROGRAM DESCRIPTION

Judiciary  
 Office of State Courts Administrator  
 Administration

7a. Provide an effectiveness measure.

N/A

7b. Provide an efficiency measure.



7c. Provide the number of clients/individuals served (if applicable)

N/A

7d. Provide a customer satisfaction measure, if available.

N/A

**NEW DECISION ITEM**  
**RANK: 5 OF 5**

<b>Judiciary</b>					<b>Budget Unit</b> <u>11101C</u>				
<b>Office of State Courts Administrator</b>									
<b>Fiscal Oversight of Courts (#1100003)</b>									
<b>1. AMOUNT OF REQUEST</b>									
	<b>FY 2008 Budget Request</b>					<b>FY 2008 Governor's Recommendation</b>			
	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>		<b>GR</b>	<b>Fed</b>	<b>Other</b>	<b>Total</b>
<b>PS</b>	150,696	0	0	150,696	<b>PS</b>	0	0	0	0
<b>EE</b>	14,031	0	0	14,031	<b>EE</b>	0	0	0	0
<b>PSD</b>	0	0	0	0	<b>PSD</b>	0	0	0	0
<b>Total</b>	<b>164,727</b>	<b>0</b>	<b>0</b>	<b>164,727</b>	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FTE</b>	<b>3.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3.00</b>	<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Est. Fringe</b>	73,781	0	0	73,781	<b>Est. Fringe</b>	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:					Other Funds:				
<b>2. THIS REQUEST CAN BE CATEGORIZED AS:</b>									
<input type="checkbox"/> New Legislation	<input checked="" type="checkbox"/> New Program	<input type="checkbox"/> Supplemental							
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue							
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement							
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____								
<b>3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.</b>									
<p>The State Auditor's Office regularly has findings that courts need to segregate accounting duties and to complete the reconciliations timely. Most courts do not have adequate staff to segregate the accounting duties and many do not have staff with accounting training to do the Judicial Information System (JIS) bank and JIS open items reconciliations. The additional staff at OSCA performing the JIS bank and open items reconciliations will provide a segregation of accounting duties for courts that, due to lack of staff, would otherwise not be able to segregate the accounting duties. Performing the reconciliations more timely will help courts make timely disbursements to the school fines fund, state and county funds, and the numerous other entities funded with court monies.</p> <p>Authorization: Article V, Section 4</p>									



**NEW DECISION ITEM**  
**RANK: 5 OF 5**

<b>Judiciary</b>	<b>Budget Unit</b> <u>11101C</u>								
<b>Office of State Courts Administrator</b>									
<b>Fiscal Oversight of Courts (#1100003)</b>									
<p><b>4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)</b></p> <p>Each of the 114 counties plus the City of St. Louis has at least one bank account, and most have multiple bank accounts, that need to be reconciled each month to the bank balance and the open items detail listing. The three major metro courts have seven bank accounts and the JIS reconciliations will take an average of two hours per day per account. There are ten other large volume courts that will need their JIS reconciliations performed at least weekly, which will take an average of at least 2.5 hour per week. Of the remaining 101 counties, the JIS reconciliations can be done once a month, which should take an average of one hour per month.</p>									
<p><b>5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.</b></p>									
Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Support Specialist III	150,696	3.0					150,696	3.0	
<b>Total PS</b>	<b>150,696</b>	<b>3.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>150,696</b>	<b>3.0</b>	<b>0</b>
Supplies	900						900		
Travel	6,000						6,000		
Computer Equipment	4,344						4,344		4,344
Office Equipment	2,787						2,787		2,787
<b>Total EE</b>	<b>14,031</b>		<b>0</b>		<b>0</b>		<b>14,031</b>		<b>7,131</b>
Program Distributions	0						0		
<b>Total PSD</b>	<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
<b>Grand Total</b>	<b>164,727</b>	<b>3.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>164,727</b>	<b>3.0</b>	<b>7,131</b>

**NEW DECISION ITEM**  
**RANK: 5 OF 5**

Judiciary		Budget Unit 11101C							
Office of State Courts Administrator									
Fiscal Oversight of Courts (#1100003)									
								</	

**NEW DECISION ITEM  
RANK: 5 OF 5**

<b>Judiciary</b> <b>Office of State Courts Administrator</b> <b>Fiscal Oversight of Courts (#1100003)</b>	<b>Budget Unit</b> <u>11101C</u>
<b>6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with &amp; without additional funding.)</b>	
<p><b>6a.        Provide an effectiveness measure.</b></p> <p>Currently, not all courts with JIS reconcile their open items monthly and many of the JIS bank reconciliations are not prepared timely. The additional CPAs at OSCA will ensure that all courts will have current JIS reconciliations of their open items and current JIS bank reconciliations. Timely reconciliations should reduce audit findings and potential misuse of funds.</p>	<p><b>6b.        Provide an efficiency measure.</b></p> <p>All JIS bank reconciliations and reconciliations of the JIS Open Items will be completed within 30 days of receipt of the copy of the bank statement. This should result in more timely disbursements of court collections, e.g., local, state, and restitution disbursements.</p>
<p><b>6c.        Provide the number of clients/individuals served, if applicable.</b></p> <p>This will serve all of the Presiding Judges and all of the appointing authorities in the courts as it will provide them with more segregation of accounting duties and confidence that the reconciliations will be prepared timely. It will also serve more than five million Missourians who can be confident that court monies are being handled timely and accurately.</p>	<p><b>6d.        Provide a customer satisfaction measure, if available.</b></p> <p align="center">N/A</p>
<b>7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:</b>	
<p>Agreements will be signed with each appointing authority detailing the bank cutoff dates and the timing of the bank statements. The agreements will identify the time frame for OSCA to complete the reconciliations and deliver the reconciliations to the courts. The agreements will also identify the time frame each court will have to correct for any adjustments on the reconciliations.</p>	

**JUDICIARY REPORT 10 FY2008 GOVERNOR RECOMMENDATION****DECISION ITEM DETAIL**

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>STATE COURTS ADMINISTRATOR</b>								
<b>FISCAL OVERSIGHT OF COURTS - 1100003</b>								
SUPPORT SPECIALIST III	0	0.00	0	0.00	150,696	3.00	0	0.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>150,696</b>	<b>3.00</b>	<b>0</b>	<b>0.00</b>
TRAVEL, IN-STATE	0	0.00	0	0.00	6,000	0.00	0	0.00
SUPPLIES	0	0.00	0	0.00	900	0.00	0	0.00
COMPUTER EQUIPMENT	0	0.00	0	0.00	4,344	0.00	0	0.00
OFFICE EQUIPMENT	0	0.00	0	0.00	2,787	0.00	0	0.00
<b>TOTAL - EE</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>14,031</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$164,727</b>	<b>3.00</b>	<b>\$0</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$164,727</b>	<b>3.00</b>		<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>



**JUDICIARY REPORT 9 FY2008 GOVERNOR RECOMMENDATION****DECISION ITEM SUMMARY**

Budget Unit									
Decision Item	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
<b>COURT IMPROVEMENT PROJECTS</b>									
<b>CORE</b>									
PERSONAL SERVICES									
JUDICIARY - FEDERAL	1,341,785	34.40	2,045,345	44.25	2,045,345	44.25	2,045,345	44.25	
BASIC CIVIL LEGAL SERVICES	24,375	0.99	29,166	1.00	29,166	1.00	29,166	1.00	
TOTAL - PS	1,366,160	35.39	2,074,511	45.25	2,074,511	45.25	2,074,511	45.25	
EXPENSE & EQUIPMENT									
JUDICIARY - FEDERAL	5,069,581	0.00	5,285,917	0.00	5,285,917	0.00	5,285,917	0.00	
BASIC CIVIL LEGAL SERVICES	300	0.00	300	0.00	300	0.00	300	0.00	
TOTAL - EE	5,069,881	0.00	5,286,217	0.00	5,286,217	0.00	5,286,217	0.00	
<b>TOTAL</b>	<b>6,436,041</b>	<b>35.39</b>	<b>7,360,728</b>	<b>45.25</b>	<b>7,360,728</b>	<b>45.25</b>	<b>7,360,728</b>	<b>45.25</b>	
<b>GENERAL STRUCTURE ADJUSTMENT - 0000012</b>									
PERSONAL SERVICES									
JUDICIARY - FEDERAL	0	0.00	0	0.00	0	0.00	61,359	0.00	
BASIC CIVIL LEGAL SERVICES	0	0.00	0	0.00	0	0.00	875	0.00	
TOTAL - PS	0	0.00	0	0.00	0	0.00	62,234	0.00	
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>62,234</b>	<b>0.00</b>	
<b>OSCA JCIP EXPANSION - 1100039</b>									
PERSONAL SERVICES									
JUDICIARY - FEDERAL	0	0.00	0	0.00	46,284	1.00	46,284	0.00	
TOTAL - PS	0	0.00	0	0.00	46,284	1.00	46,284	0.00	
EXPENSE & EQUIPMENT									
JUDICIARY - FEDERAL	0	0.00	0	0.00	323,732	0.00	323,732	0.00	
TOTAL - EE	0	0.00	0	0.00	323,732	0.00	323,732	0.00	
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>370,016</b>	<b>1.00</b>	<b>370,016</b>	<b>0.00</b>	
<b>Crim. Just. Info. Sharing - 1100048</b>									
PERSONAL SERVICES									
JUDICIARY - FEDERAL	0	0.00	0	0.00	64,836	1.00	0	0.00	
TOTAL - PS	0	0.00	0	0.00	64,836	1.00	0	0.00	

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**JUDICIARY REPORT 9 FY2008 GOVERNOR RECOMMENDATION****DECISION ITEM SUMMARY**

<b>Budget Unit</b>								
<b>Decision Item</b>	<b>FY 2006</b>	<b>FY 2006</b>	<b>FY 2007</b>	<b>FY 2007</b>	<b>FY 2008</b>	<b>FY 2008</b>	<b>FY 2008</b>	<b>FY 2008</b>
<b>Budget Object Summary</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>BUDGET</b>	<b>DEPT REQ</b>	<b>DEPT REQ</b>	<b>GOV REC</b>	<b>GOV REC</b>
<b>Fund</b>	<b>DOLLAR</b>	<b>FTE</b>	<b>DOLLAR</b>	<b>FTE</b>	<b>DOLLAR</b>	<b>FTE</b>	<b>DOLLAR</b>	<b>FTE</b>
<b>COURT IMPROVEMENT PROJECTS</b>								
<b>Crim. Just. Info. Sharing - 1100048</b>								
EXPENSE & EQUIPMENT								
JUDICIARY - FEDERAL	0	0.00	0	0.00	2,935,164	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	2,935,164	0.00	0	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>3,000,000</b>	<b>1.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$6,436,041</b>	<b>35.39</b>	<b>\$7,360,728</b>	<b>45.25</b>	<b>\$10,730,744</b>	<b>47.25</b>	<b>\$7,792,978</b>	<b>45.25</b>

## CORE DECISION ITEM

<b>Judiciary</b>					<b>Budget Unit</b> <u>11102C</u>				
<b>Office of State Courts Administrator</b>									
<b>Core - Court Improvement Projects</b>									
<b>1. CORE FINANCIAL SUMMARY</b>									
<b>FY 2008 Budget Request</b>					<b>FY 2008 Governor's Recommendation</b>				
	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>		<b>GR</b>	<b>Fed</b>	<b>Other</b>	<b>Total</b>
<b>PS</b>	0	2,045,345	29,166	2,074,511	<b>PS</b>	0	2,045,345	29,166	2,074,511
<b>EE</b>	0	5,285,917	300	5,286,217	<b>EE</b>	0	5,285,917	300	5,286,217
<b>PSD</b>	0	0	0	0	<b>PSD</b>	0	0	0	0
<b>Total</b>	<b>0</b>	<b>7,331,262</b>	<b>29,466</b>	<b>7,360,728</b>	<b>Total</b>	<b>0</b>	<b>7,331,262</b>	<b>29,466</b>	<b>7,360,728</b>
<b>FTE</b>					<b>FTE</b>				
	0.00	44.25	1.00	45.25		0.00	44.25	1.00	45.25
<b>Est. Fringe</b>	0	1,001,401	14,280	1,015,681	<b>Est. Fringe</b>	0	1,001,401	14,280	1,015,681
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:     Basic Civil Legal Services (0757)					Other Funds:     Basic Civil Legal Services (0757)				
<b>2. CORE DESCRIPTION</b>									
<p>The Court Improvement Projects' core budget item provides the appropriation authority to accept and expend a variety of grants and other monies on behalf of programs and services provided to the public by the Missouri judiciary. These are federal/other funds.</p> <p>The judiciary's grant program is focused on fulfilling mandates and helping to test new ways to make the judicial branch more effective and responsive to the needs of our citizens. The specific types of problems these programs address range from improved processing of child abuse and neglect cases to automating the reporting of criminal history information and adult protection orders to help promote safety for Missouri families.</p>									
<b>3. PROGRAM LISTING (list programs included in this core funding)</b>									
Basic Civil Legal Services (page 105) Technical Assistance (page 139) Maintenance of Court Automation (page 144) Administration (page 150) Implementation/Expansion of Court Automation (page 184) Trial Courts (page 312) Permanency Planning (page 340)									

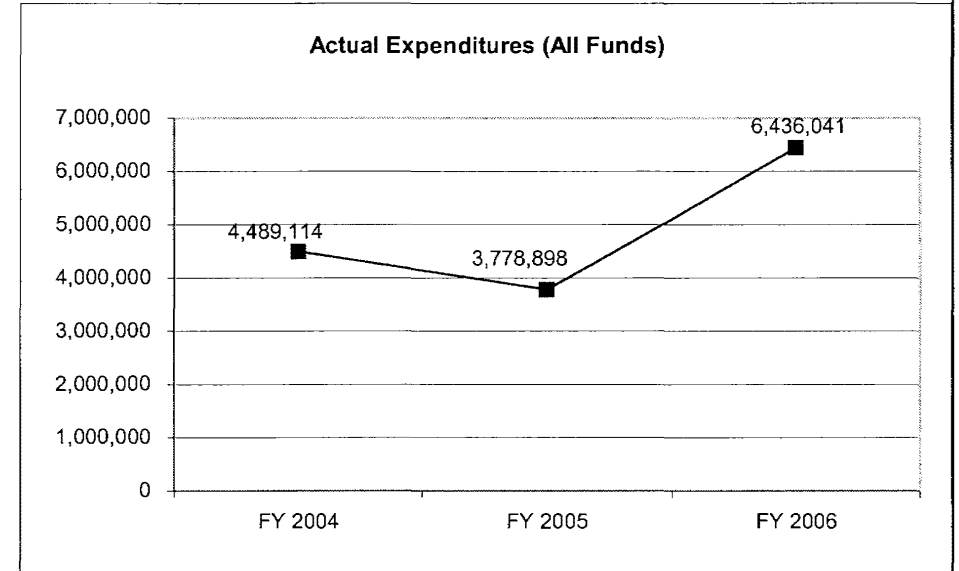


## CORE DECISION ITEM

<b>Judiciary</b>	<b>Budget Unit</b>	<b>11102C</b>
<b>Office of State Courts Administrator</b>		
<b>Core - Court Improvement Projects</b>		

## 4. FINANCIAL HISTORY

	<b>FY 2004 Actual</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Actual</b>	<b>FY 2007 Current Yr.</b>
Appropriation (All Funds)	13,583,476	13,687,341	9,234,299	7,360,728
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	13,583,476	13,687,341	9,234,299	N/A
Actual Expenditures (All Funds)	4,489,114	3,778,898	6,436,041	N/A
Unexpended (All Funds)	9,094,362	9,908,443	2,798,258	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	9,068,063	9,904,581	2,794,589	N/A
Other	26,299	3,862	3,669	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

**NOTES:**

FY 04 - \$9,068,063 unexpended Federal funds includes \$3,319,503 in empty spending authority. Actual end-of-year cash balance in the Judiciary - Federal Fund was \$5,748,560.

FY 05 - \$9,904,581 unexpended Federal funds includes \$2,684,792 in empty spending authority. Actual end-of-year cash balance in the Judiciary - Federal Fund was \$7,219,789.

## CORE RECONCILIATION DETAIL

## JUDICIARY

## COURT IMPROVEMENT PROJECTS

## 5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>							
	PS	45.25	0	2,045,345	29,166	2,074,511	
	EE	0.00	0	5,285,917	300	5,286,217	
	<b>Total</b>	<b>45.25</b>	<b>0</b>	<b>7,331,262</b>	<b>29,466</b>	<b>7,360,728</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	PS	45.25	0	2,045,345	29,166	2,074,511	
	EE	0.00	0	5,285,917	300	5,286,217	
	<b>Total</b>	<b>45.25</b>	<b>0</b>	<b>7,331,262</b>	<b>29,466</b>	<b>7,360,728</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	PS	45.25	0	2,045,345	29,166	2,074,511	
	EE	0.00	0	5,285,917	300	5,286,217	
	<b>Total</b>	<b>45.25</b>	<b>0</b>	<b>7,331,262</b>	<b>29,466</b>	<b>7,360,728</b>	

## JUDICIARY REPORT 10 FY2008 GOVERNOR RECOMMENDATION

## DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>COURT IMPROVEMENT PROJECTS</b>								
<b>CORE</b>								
DIVISION DIRECTOR	41,436	0.51	81,444	1.00	0	0.00	0	0.00
PROGRAM COORDINATOR I	94,855	1.79	109,325	2.00	152,916	3.00	152,916	3.00
PROGRAM COORDINATOR II	33,385	0.68	51,243	1.00	100,440	2.00	100,440	2.00
PROGRAM SPECIALIST I	14,370	0.50	29,890	1.00	29,890	1.00	29,890	1.00
PROGRAM SPECIALIST II	200,318	6.15	312,356	6.50	254,096	6.50	254,096	6.50
PROGRAM SPECIALIST III	365,170	9.94	604,786	14.00	604,786	14.00	604,786	14.00
PROGRAM SPECIALIST IV	81,240	1.96	239,223	4.00	186,076	1.00	186,076	1.00
SUPPORT SPECIALIST III	198,722	4.54	273,125	6.00	230,664	5.00	230,664	5.00
SUPPORT SPECIALIST II	19,266	0.50	40,073	1.00	40,073	1.00	40,073	1.00
SUPPORT TECHNICIAN I	24,375	0.99	29,166	1.00	29,166	1.00	29,166	1.00
SUPPORT TECHNICIAN II	5,783	0.21	0	0.00	0	0.00	0	0.00
COMPUTER INFO TECH TRAINEE	8,995	0.29	0	0.00	32,076	1.00	32,076	1.00
COMPUTER INFORMATION TECH. II	55,632	1.37	42,482	1.00	124,248	3.00	124,248	3.00
COMPUTER INFORMATION TECH. III	147,770	3.25	188,797	4.00	217,479	4.00	217,479	4.00
COMPUTER INFO TECH SPEC I	9,902	0.21	0	0.00	0	0.00	0	0.00
SECRETARY TO DIVISION DIRECTOR	31,011	1.00	31,500	1.00	31,500	1.00	31,500	1.00
CLERK II	33,930	1.50	35,287	1.50	35,287	1.50	35,287	1.50
TEMPORARY APPOINTMENT	0	0.00	5,814	0.25	5,814	0.25	5,814	0.25
<b>TOTAL - PS</b>	<b>1,366,160</b>	<b>35.39</b>	<b>2,074,511</b>	<b>45.25</b>	<b>2,074,511</b>	<b>45.25</b>	<b>2,074,511</b>	<b>45.25</b>
TRAVEL, IN-STATE	126,441	0.00	300,000	0.00	300,000	0.00	300,000	0.00
TRAVEL, OUT-OF-STATE	8,627	0.00	15,000	0.00	15,000	0.00	15,000	0.00
FUEL & UTILITIES	18,816	0.00	43,444	0.00	43,444	0.00	43,444	0.00
SUPPLIES	161,521	0.00	109,850	0.00	109,850	0.00	109,850	0.00
PROFESSIONAL DEVELOPMENT	3,179	0.00	30,000	0.00	30,000	0.00	30,000	0.00
COMMUNICATION SERV & SUPP	63,419	0.00	80,000	0.00	80,000	0.00	80,000	0.00
PROFESSIONAL SERVICES	2,624,965	0.00	2,362,157	0.00	2,362,157	0.00	2,362,157	0.00
JANITORIAL SERVICES	9,169	0.00	30,000	0.00	30,000	0.00	30,000	0.00
M&R SERVICES	31,564	0.00	359,100	0.00	359,100	0.00	359,100	0.00
COMPUTER EQUIPMENT	1,283,707	0.00	1,042,832	0.00	1,042,832	0.00	1,042,832	0.00
MOTORIZED EQUIPMENT	55,094	0.00	45,000	0.00	45,000	0.00	45,000	0.00
OFFICE EQUIPMENT	0	0.00	4,270	0.00	4,270	0.00	4,270	0.00
OTHER EQUIPMENT	2,693	0.00	8,600	0.00	8,600	0.00	8,600	0.00

**JUDICIARY REPORT 10 FY2008 GOVERNOR RECOMMENDATION****DECISION ITEM DETAIL**

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>COURT IMPROVEMENT PROJECTS</b>								
<b>CORE</b>								
PROPERTY & IMPROVEMENTS	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00
REAL PROPERTY RENTALS & LEASES	3,285	0.00	6,200	0.00	6,200	0.00	6,200	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	10,600	0.00	10,600	0.00	10,600	0.00
MISCELLANEOUS EXPENSES	7,595	0.00	38,164	0.00	38,164	0.00	38,164	0.00
REBILLABLE EXPENSES	669,806	0.00	800,000	0.00	800,000	0.00	800,000	0.00
<b>TOTAL - EE</b>	<b>5,069,881</b>	<b>0.00</b>	<b>5,286,217</b>	<b>0.00</b>	<b>5,286,217</b>	<b>0.00</b>	<b>5,286,217</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$6,436,041</b>	<b>35.39</b>	<b>\$7,360,728</b>	<b>45.25</b>	<b>\$7,360,728</b>	<b>45.25</b>	<b>\$7,360,728</b>	<b>45.25</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$6,411,366</b>	<b>34.40</b>	<b>\$7,331,262</b>	<b>44.25</b>	<b>\$7,331,262</b>	<b>44.25</b>	<b>\$7,331,262</b>	<b>44.25</b>
<b>OTHER FUNDS</b>	<b>\$24,675</b>	<b>0.99</b>	<b>\$29,466</b>	<b>1.00</b>	<b>\$29,466</b>	<b>1.00</b>	<b>\$29,466</b>	<b>1.00</b>

**NEW DECISION ITEM**  
**RANK: 5 OF 6**

Judiciary					Budget Unit <u>11102C</u>					
OSCA - Court Improvement Projects										
Juvenile Court Improvement Project (JCIP) Expansion (#1100039)										
<b>1. AMOUNT OF REQUEST</b>										
<b>FY 2008 Budget Request</b>					<b>FY 2008 Governor's Recommendation</b>					
	GR	Federal	Other	Total		GR	Fed	Other	Total	
PS	0	46,284	0	46,284	PS	0	46,284	0	46,284	
EE	0	323,732	0	323,732	EE	0	323,732	0	323,732	
PSD	0	0	0	0	PSD	0	0	0	0	
TRF	0	0	0	0	TRF	0	0	0	0	
<b>Total</b>	<b>0</b>	<b>370,016</b>	<b>0</b>	<b>370,016</b>	<b>Total</b>	<b>0</b>	<b>370,016</b>	<b>0</b>	<b>370,016</b>	
<b>FTE</b>	<b>0.00</b>	<b>1.00</b>	<b>0.00</b>	<b>1.00</b>	<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	
<b>Est. Fringe</b>	<b>0</b>	<b>22,661</b>	<b>0</b>	<b>22,661</b>	<b>Est. Fringe</b>	<b>0</b>	<b>22,661</b>	<b>0</b>	<b>22,661</b>	
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					
Other Funds:					Other Funds:					
<b>2. THIS REQUEST CAN BE CATEGORIZED AS:</b>										
<input type="checkbox"/> New Legislation				<input type="checkbox"/> New Program				<input type="checkbox"/> Fund Switch		
<input type="checkbox"/> Federal Mandate				<input checked="" type="checkbox"/> Program Expansion				<input type="checkbox"/> Cost to Continue		
<input type="checkbox"/> GR Pick-Up				<input type="checkbox"/> Space Request				<input type="checkbox"/> Equipment Replacement		
<input type="checkbox"/> Pay Plan				Other: _____						
<b>3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.</b>										
<p>This decision item will provide spending authority for two new federal grants re-authorized annually to the Supreme Court for the next five years. One grant will enable improved data analysis and the other will provide for multidisciplinary training. In FY 06, there were a total of 16,470 children in foster care during the year. The average length of stay in foster care was just over two years. In addition to the fiscal ramifications (\$7,220 per year per child in foster care costs in FY 06), there are significant social and emotional costs for these children since they lack a permanent environment in which to grow. Overall, these grant program expansions allow the judiciary to conduct assessments of foster care and adoption rules and judicial processes, and to develop and implement plans for system improvements to reduce the length of stay for children in foster care in favor of a permanent and safe home. The federal program works toward shared goals and activities that will lead to measurably improved outcomes for the children and families that the state is serving. Pilot courts have already realized significant outcomes proposed in this statewide expansion.</p>										

**NEW DECISION ITEM**  
**RANK: 5 OF 6**

<b>Judiciary</b> <b>OSCA - Court Improvement Projects</b> <b>Juvenile Court Improvement Project (JCIP) Expansion (#1100039)</b>	<b>Budget Unit</b> <u>11102C</u>																												
<p>Authorization for this program is from Section 438 of the Social Security Act; Section 7401 of the Deficit Reduction Act of 2005 (Public Law (P.L.) 109171); Titles IV-B and IV-E of the Social Security Act (the Act).</p>																													
<p><b>4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)</b></p>																													
<p>Given the nature of these statewide initiatives, it is believed one new federally supported FTE would be required to generate the necessary statistical analysis for the data analysis grant. The remainder of these activities (i.e., training) are planned to be integrated with existing grant funded staff efforts or contracted out as appropriate.</p>																													
<p><b>CIP Data Collection/Analysis &amp; Training</b></p> <table style="width:100%; border-collapse: collapse;"> <thead> <tr> <th style="width:30%;"></th> <th style="width:10%;"></th> <th style="width:15%; text-align: center;"><u>Cost</u></th> <th style="width:45%; text-align: center;"><u>Reason</u></th> </tr> </thead> <tbody> <tr> <td>Court Specialist III</td> <td>1.00 FTE</td> <td style="text-align: right;">\$46,284</td> <td>Review data for accuracy, assist with correcting errors/omissions, and help with implementation of court performance measures</td> </tr> <tr> <td>In-State Travel</td> <td></td> <td style="text-align: right;">\$134,113</td> <td>Provide mileage, meals, and lodging for faculty/attendees of training</td> </tr> <tr> <td>Consultants/Contractual</td> <td></td> <td style="text-align: right;">\$179,772</td> <td>System enhancements, curriculum development, and evaluation</td> </tr> <tr> <td>Training/Resource Materials</td> <td></td> <td style="text-align: right;">\$6,847</td> <td>CIP resource materials, name tags, training books</td> </tr> <tr> <td>Equipment Rentals</td> <td></td> <td style="text-align: right;">\$3,000</td> <td>Equipment rentals for regional conferences</td> </tr> <tr> <td><b>Total Costs:</b></td> <td></td> <td style="text-align: right; border-top: 1px solid black;">\$370,016</td> <td></td> </tr> </tbody> </table>				<u>Cost</u>	<u>Reason</u>	Court Specialist III	1.00 FTE	\$46,284	Review data for accuracy, assist with correcting errors/omissions, and help with implementation of court performance measures	In-State Travel		\$134,113	Provide mileage, meals, and lodging for faculty/attendees of training	Consultants/Contractual		\$179,772	System enhancements, curriculum development, and evaluation	Training/Resource Materials		\$6,847	CIP resource materials, name tags, training books	Equipment Rentals		\$3,000	Equipment rentals for regional conferences	<b>Total Costs:</b>		\$370,016	
		<u>Cost</u>	<u>Reason</u>																										
Court Specialist III	1.00 FTE	\$46,284	Review data for accuracy, assist with correcting errors/omissions, and help with implementation of court performance measures																										
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<b>Total Costs:</b>		\$370,016																											

**NEW DECISION ITEM  
RANK: 5 OF 6**

Judiciary			Budget Unit 11102C						
OSCA - Court Improvement Projects									
Juvenile Court Improvement Project (JCIP) Expansion (#1100039)									
5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.									
	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req
	GR	GR	FED	FED	OTHER	OTHER	TOTAL	TOTAL	One-Time
Budget Object Class/Job Class	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
Court Specialist III			46,284	1.0			46,284	1.0	
Total PS	0	0.0	46,284	1.0	0	0.0	46,284	1.0	0
In-State Travel			134,113				134,113		
Consultants/Contractual (Professional Services)			179,772				179,772		
Training/Resource Materials (Supplies)			6,847				6,847		
Equipment Rentals			3,000				3,000		
Total EE	0		323,732		0		323,732		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	370,016	1.0	0	0.0	370,016	1.0	0

**NEW DECISION ITEM  
RANK: 5 OF 6**

<b>Judiciary</b>		<b>Budget Unit 11102C</b>							
<b>OSCA - Court Improvement Projects</b>									
<b>Juvenile Court Improvement Project (JCIP) Expansion (#1100039)</b>									
<b>Budget Object Class/Job Class</b>	<b>Gov Rec GR DOLLARS</b>	<b>Gov Rec GR FTE</b>	<b>Gov Rec FED DOLLARS</b>	<b>Gov Rec FED FTE</b>	<b>Gov Rec OTHER DOLLARS</b>	<b>Gov Rec OTHER FTE</b>	<b>Gov Rec TOTAL DOLLARS</b>	<b>Gov Rec TOTAL FTE</b>	<b>Gov Rec One-Time DOLLARS</b>
Court Specialist III			46,284				46,284	0.0	
<b>Total PS</b>	<u>0</u>	<u>0.0</u>	<u>46,284</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>46,284</u>	<u>0.0</u>	<u>0</u>
In-State Travel			134,113				134,113		
Consultants/Contractual (Professional Services)			179,772				179,772		
Training/Resource Materials (Supplies)			6,847				6,847		
Equipment Rentals			3,000				3,000		
<b>Total EE</b>	<u>0</u>		<u>323,732</u>		<u>0</u>		<u>323,732</u>		<u>0</u>
Program Distributions							0		
<b>Total PSD</b>	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Transfers									
<b>Total TRF</b>	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
<b>Grand Total</b>	<u>0</u>	<u>0.0</u>	<u>370,016</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>370,016</u>	<u>0.0</u>	<u>0</u>



## NEW DECISION ITEM

RANK: 5 OF 6

Judiciary OSCA - Court Improvement Projects Juvenile Court Improvement Project (JCIP) Expansion (#1100039)	Budget Unit <u>11102C</u>
<b>6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with &amp; without additional funding.)</b>	
<b>6a. Provide an effectiveness measure.</b>  To decrease the average length of stay for children in foster care (Legal Status 1) from 746 days to 709 days (a 5% reduction).	<b>6b. Provide an efficiency measure.</b>  To reduce the average length of stay for children in care by 5%. The average cost of a child in foster care in 2006 was \$7,220 per child and the average length of stay was 24 months. An annualized 5% reduction will result in cost avoidance of \$5.9 million per year (based upon 16,470 children in care in FY 06).
<b>6c. Provide the number of clients/individuals served, if applicable.</b>	<b>6d. Provide a customer satisfaction measure, if available.</b>  N/A
<u>Abused/Neglected Children in Custody of the Children's Division and in Out-of-Home Care:</u> <ul style="list-style-type: none"> <li>• In FY 05 6,517 children entered or re-entered care (new cases).</li> <li>• As of June 30, 2005 there were 11,196 children in care. As of July 2006, there were 10,252 foster care children.</li> <li>• 16,470 children in care sometime during FY 06</li> </ul>	

**NEW DECISION ITEM**  
**RANK: 5 OF 6**

<b>Judiciary</b> <b>OSCA - Court Improvement Projects</b> <b>Juvenile Court Improvement Project (JCIP) Expansion (#1100039)</b>	<b>Budget Unit</b> <u>11102C</u>
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**7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:**

The federal program expansion established two separate grant-funded components as described below:

**Data Collection/Analysis:**

- Evaluate performance measures piloted under the Fostering Court Improvement Project as well as the impact of the training and use of the data in reducing delay;
- Convene meetings of team members from the sites participating in the Fostering Court Improvement Project to discuss problems/successes/strategies for addressing delay in the court process;
- Enhance the automated case management system to improve reporting capability/ability of courts to implement performance measures;
- Provide training for clerks on basic procedures in CA/N cases and to clerks/juvenile court staff on data entry procedures for child abuse/neglect cases;
- Employ a staff position with responsibility for quality assurance in data collection and for providing technical assistance to the courts/Children's Division staff in use of the courts' data; and
- Provide joint training for court/agency staff on the data each collects/reports regarding child abuse/neglect cases.

**Training Activities:**

- Develop comprehensive training plan for judges, commissioners, juvenile officers, attorneys, Children's Division staff, juvenile court staff, CASAs, care providers, and Department of Mental Health;
- Implement training programs;
- Support local multidisciplinary training initiatives; and
- Develop resources, such as pamphlets, brochures, checklists, handbooks, videos, websites, etc., that will address specific and limited needs of participants in the child welfare system.

## JUDICIARY REPORT 10 FY2008 GOVERNOR RECOMMENDATION

## DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>COURT IMPROVEMENT PROJECTS</b>								
<b>OSCA JCIP EXPANSION - 1100039</b>								
PROGRAM SPECIALIST III	0	0.00	0	0.00	46,284	1.00	46,284	0.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>46,284</b>	<b>1.00</b>	<b>46,284</b>	<b>0.00</b>
TRAVEL, IN-STATE	0	0.00	0	0.00	134,113	0.00	134,113	0.00
SUPPLIES	0	0.00	0	0.00	6,847	0.00	6,847	0.00
PROFESSIONAL SERVICES	0	0.00	0	0.00	179,772	0.00	179,772	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	0	0.00	3,000	0.00	3,000	0.00
<b>TOTAL - EE</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>323,732</b>	<b>0.00</b>	<b>323,732</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$370,016</b>	<b>1.00</b>	<b>\$370,016</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$370,016</b>	<b>1.00</b>	<b>\$370,016</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

**NEW DECISION ITEM**  
**RANK: 6 OF 6**

<b>Judiciary</b>					<b>Budget Unit</b> <u>11102C</u>				
<b>OSCA - Court Improvement Projects</b>									
<b>Criminal Justice Information Sharing (#1100048)</b>									
<b>1. AMOUNT OF REQUEST</b>									
<b>FY 2008 Budget Request</b>					<b>FY 2008 Governor's Recommendation</b>				
	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>		<b>GR</b>	<b>Fed</b>	<b>Other</b>	<b>Total</b>
<b>PS</b>	0	64,836	0	64,836	<b>PS</b>	0	0	0	0
<b>EE</b>	0	2,935,164	0	2,935,164	<b>EE</b>	0	0	0	0
<b>PSD</b>	0	0	0	0	<b>PSD</b>	0	0	0	0
<b>Total</b>	<b>0</b>	<b>3,000,000</b>	<b>0</b>	<b>3,000,000</b>	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FTE</b>	<b>0.00</b>	<b>1.00</b>	<b>0.00</b>	<b>1.00</b>	<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Est. Fringe</b>	<b>0</b>	<b>31,744</b>	<b>0</b>	<b>31,744</b>	<b>Est. Fringe</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:					Other Funds:				
<b>2. THIS REQUEST CAN BE CATEGORIZED AS:</b>									
<input type="checkbox"/> New Legislation			<input type="checkbox"/> New Program			<input type="checkbox"/> Supplemental			
<input type="checkbox"/> Federal Mandate			<input type="checkbox"/> Program Expansion			<input type="checkbox"/> Cost to Continue			
<input type="checkbox"/> GR Pick-Up			<input type="checkbox"/> Space Request			<input type="checkbox"/> Equipment Replacement			
<input type="checkbox"/> Pay Plan			<input checked="" type="checkbox"/> Other: <u>Federal Grant</u>						
<b>3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.</b>									
<p>Missouri's criminal justice agencies lack the ability to share critical public safety information electronically. The lapse in accurate, timely communication between agencies causes important decisions to be compromised by poor information flow and avoidable delays, effectively putting Missouri citizens at risk. A variety of state and federal requirements mandate information sharing. Current processes for data sharing are inefficient, which makes it difficult for agencies and/or victims to receive important notices. Current integration obstacles include: law enforcement has little or no resources to expend on new initiatives; court case management systems and hardware platforms are not set up to meet all of the electronic information sharing needs; approximately half of the participating prosecutor offices have automated systems and these are on their own systems, none of which are compatible with the statewide court case management system; and, most Department of Correction systems do not have inquiry access to the statewide court case management system. This results in duplicate data entry and information sharing via paper, fax, and phone.</p>									

**NEW DECISION ITEM  
RANK: 6 OF 6**

<b>Judiciary</b> <b>OSCA - Court Improvement Projects</b> <b>Criminal Justice Information Sharing (#1100048)</b>	<b>Budget Unit</b> <u>11102C</u>																											
<b>4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)</b>																												
<p>This is a federal project sponsored by Senator Kit Bond in the amount of \$3,000,000, intended to improve communication between Missouri's criminal justice agencies and to provide Missouri's citizens with the information they are entitled to.</p> <table style="width:100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: left;">Budget Object Class</th> <th style="text-align: right;">Amount</th> <th style="text-align: left;">Description</th> </tr> </thead> <tbody> <tr> <td>Salaries and Wages</td> <td style="text-align: right;">\$ 64,836</td> <td>Salary for Program Manager - Criminal Justice Integration</td> </tr> <tr> <td>Travel, In-State</td> <td style="text-align: right;">\$ 115,225</td> <td>Mileage, meals, hotel</td> </tr> <tr> <td>Computer Equipment</td> <td style="text-align: right;">\$ 1,701,406</td> <td>Servers, laptop and desktop computers, printers</td> </tr> <tr> <td>Comm. Services and Supplies</td> <td style="text-align: right;">\$ 556,327</td> <td>Line charges, cable drops, internet charges</td> </tr> <tr> <td>Office Equipment</td> <td style="text-align: right;">\$ 146,872</td> <td>Office furniture</td> </tr> <tr> <td>Professional Services</td> <td style="text-align: right;">\$ 410,736</td> <td>Consultant services for software upgrades and maintenance</td> </tr> <tr> <td>Supplies</td> <td style="text-align: right;">\$ 4,598</td> <td>Miscellaneous office supplies</td> </tr> <tr> <td><b>TOTAL</b></td> <td style="text-align: right;"><b>\$ 3,000,000</b></td> <td></td> </tr> </tbody> </table>		Budget Object Class	Amount	Description	Salaries and Wages	\$ 64,836	Salary for Program Manager - Criminal Justice Integration	Travel, In-State	\$ 115,225	Mileage, meals, hotel	Computer Equipment	\$ 1,701,406	Servers, laptop and desktop computers, printers	Comm. Services and Supplies	\$ 556,327	Line charges, cable drops, internet charges	Office Equipment	\$ 146,872	Office furniture	Professional Services	\$ 410,736	Consultant services for software upgrades and maintenance	Supplies	\$ 4,598	Miscellaneous office supplies	<b>TOTAL</b>	<b>\$ 3,000,000</b>	
Budget Object Class	Amount	Description																										
Salaries and Wages	\$ 64,836	Salary for Program Manager - Criminal Justice Integration																										
Travel, In-State	\$ 115,225	Mileage, meals, hotel																										
Computer Equipment	\$ 1,701,406	Servers, laptop and desktop computers, printers																										
Comm. Services and Supplies	\$ 556,327	Line charges, cable drops, internet charges																										
Office Equipment	\$ 146,872	Office furniture																										
Professional Services	\$ 410,736	Consultant services for software upgrades and maintenance																										
Supplies	\$ 4,598	Miscellaneous office supplies																										
<b>TOTAL</b>	<b>\$ 3,000,000</b>																											

## NEW DECISION ITEM

RANK: 6 OF 6

Judiciary	Budget Unit 11102C								
OSCA - Court Improvement Projects									
Criminal Justice Information Sharing (#1100048)									
5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.									
	Dept Req GR	Dept Req GR	Dept Req FED	Dept Req FED	Dept Req OTHER	Dept Req OTHER	Dept Req TOTAL	Dept Req TOTAL	Dept Req One-Time
Budget Object Class/Job Class	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
Salaries and Wages			64,836	1.0			64,836	1.0	
							0	0.0	
Total PS	0	0.0	64,836	1.0	0	0.0	64,836	1.0	0
Travel, In-State			115,225				115,225		
Supplies			4,598				4,598		
Communication Services and Supplies			556,327				556,327		
Professional Services			410,736				410,736		
Computer Equipment			1,701,406				1,701,406		
Office Equipment			146,872				146,872		
Total EE	0		2,935,164		0		2,935,164		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Grand Total	0	0.0	3,000,000	1.0	0	0.0	3,000,000	1.0	0

## NEW DECISION ITEM

RANK: 6 OF 6

Judiciary		Budget Unit 11102C							
OSCA - Court Improvement Projects									
Criminal Justice Information Sharing (#1100048)									
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
							0	0.0	
							0	0.0	
<b>Total PS</b>	0	0.0	0	0.0	0	0.0	0	0.0	0
Travel, In-State			0						
Supplies			0						
Communication Services and Supplies			0				0		
Professional Services			0				0		
Computer Equipment			0				0		
Office Equipment			0				0		
<b>Total EE</b>	0		0		0		0		0
Program Distributions							0		
<b>Total PSD</b>	0		0		0		0		0
<b>Grand Total</b>	0	0.0	0	0.0	0	0.0	0	0.0	0

## NEW DECISION ITEM

RANK: 6 OF 6

Judiciary OSCA - Court Improvement Projects Criminal Justice Information Sharing (#1100048)	Budget Unit <u>11102C</u>
<b>6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with &amp; without additional</b>	
<p><b>6a. Provide an effectiveness measure.</b></p> <p>Decrease the amount of manual data entry across agencies by 25%.</p>     <p><b>6c. Provide the number of clients/individuals served, if applicable.</b></p> <p>Any person who is a victim of a crime in Missouri.</p>	<p><b>6b. Provide an efficiency measure.</b></p> <p>Reduced response time for information request and retrieval of critical information such as warrants.</p>     <p><b>6d. Provide a customer satisfaction measure, if available.</b></p> <p>Reduce the amount of time it takes for Missouri Citizens to receive criminal justice information.</p>
<b>7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:</b>	
<p>The Governor and the Chief Justice will establish an interagency steering committee to provide oversight, standards and approve various technology strategies to be implemented with this funding. Their overall goal is to promote strategies that will enhance public safety and victims' rights. Projects to be implemented will follow national standards for criminal justice information sharing and use of the Department of Justice's Global Justice XML language to build a family of automated sharing methods between the existing criminal justice systems in the state.</p>	



## JUDICIARY REPORT 10 FY2008 GOVERNOR RECOMMENDATION

## DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>COURT IMPROVEMENT PROJECTS</b>								
<b>Crim. Just. Info. Sharing - 1100048</b>								
PROGRAM MANAGER	0	0.00	0	0.00	64,836	1.00	0	0.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>64,836</b>	<b>1.00</b>	<b>0</b>	<b>0.00</b>
TRAVEL, IN-STATE	0	0.00	0	0.00	115,225	0.00	0	0.00
SUPPLIES	0	0.00	0	0.00	4,598	0.00	0	0.00
COMMUNICATION SERV & SUPP	0	0.00	0	0.00	556,327	0.00	0	0.00
PROFESSIONAL SERVICES	0	0.00	0	0.00	410,736	0.00	0	0.00
COMPUTER EQUIPMENT	0	0.00	0	0.00	1,701,406	0.00	0	0.00
OFFICE EQUIPMENT	0	0.00	0	0.00	146,872	0.00	0	0.00
<b>TOTAL - EE</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>2,935,164</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$3,000,000</b>	<b>1.00</b>	<b>\$0</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$3,000,000</b>	<b>1.00</b>		<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>



## JUDICIARY REPORT 9 FY2008 GOVERNOR RECOMMENDATION

## DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
<b>STATEWIDE COURT AUTOMATION</b>									
<b>CORE</b>									
PERSONAL SERVICES									
STATEWIDE COURT AUTOMATION	1,398,190	32.91	1,471,413	34.00	1,471,413	34.00	1,471,413	34.00	
TOTAL - PS	1,398,190	32.91	1,471,413	34.00	1,471,413	34.00	1,471,413	34.00	
EXPENSE & EQUIPMENT									
STATEWIDE COURT AUTOMATION	2,273,932	0.00	2,885,181	0.00	2,885,181	0.00	2,885,181	0.00	
TOTAL - EE	2,273,932	0.00	2,885,181	0.00	2,885,181	0.00	2,885,181	0.00	
PROGRAM-SPECIFIC									
STATEWIDE COURT AUTOMATION	315,000	0.00	0	0.00	0	0.00	0	0.00	
TOTAL - PD	315,000	0.00	0	0.00	0	0.00	0	0.00	
<b>TOTAL</b>	<b>3,987,122</b>	<b>32.91</b>	<b>4,356,594</b>	<b>34.00</b>	<b>4,356,594</b>	<b>34.00</b>	<b>4,356,594</b>	<b>34.00</b>	
<b>GENERAL STRUCTURE ADJUSTMENT - 0000012</b>									
PERSONAL SERVICES									
STATEWIDE COURT AUTOMATION	0	0.00	0	0.00	0	0.00	44,142	0.00	
TOTAL - PS	0	0.00	0	0.00	0	0.00	44,142	0.00	
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>44,142</b>	<b>0.00</b>	
<b>Electronic Court Case Filing - 1100011</b>									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	0	0.00	400,000	0.00	0	0.00	
TOTAL - EE	0	0.00	0	0.00	400,000	0.00	0	0.00	
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>400,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	
<b>GRAND TOTAL</b>	<b>\$3,987,122</b>	<b>32.91</b>	<b>\$4,356,594</b>	<b>34.00</b>	<b>\$4,756,594</b>	<b>34.00</b>	<b>\$4,400,736</b>	<b>34.00</b>	

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## CORE DECISION ITEM

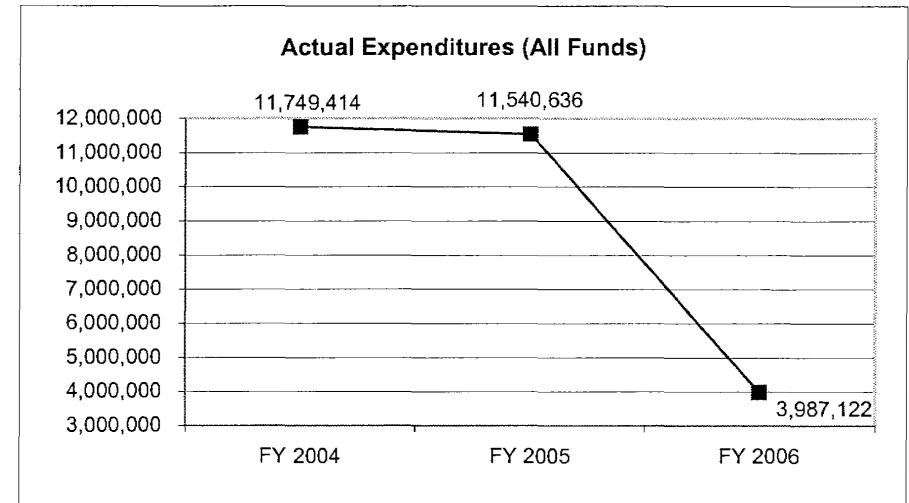
Judiciary					Budget Unit <u>11103C</u>				
Office of State Courts Administrator									
Core - Statewide Court Automation									
<b>1. CORE FINANCIAL SUMMARY</b>									
	FY 2008 Budget Request					FY 2008 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	1,471,413	1,471,413	PS	0	0	1,471,413	1,471,413
EE	0	0	2,885,181	2,885,181	EE	0	0	2,885,181	2,885,181
PSD	0	0	0	0	PSD	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>4,356,594</b>	<b>4,356,594</b>	<b>Total</b>	<b>0</b>	<b>0</b>	<b>4,356,594</b>	<b>4,356,594</b>
FTE	0.00	0.00	34.00	34.00	FTE	0.00	0.00	34.00	34.00
<b>Est. Fringe</b>	<b>0</b>	<b>0</b>	<b>720,404</b>	<b>720,404</b>	<b>Est. Fringe</b>	<b>0</b>	<b>0</b>	<b>720,404</b>	<b>720,404</b>
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds: Statewide Court Automation Fund					Other Funds: Statewide Court Automation Fund				
<b>2. CORE DESCRIPTION</b>									
<p>The fundamental strategic goal of the Statewide Court Automation Project is to build "an integrated court system that renders geography largely irrelevant . . . with greater efficiency, wider access, and enhanced accountability" for the litigant and taxpayer. This is a continuation of a long-term plan to develop an "information infrastructure" that was started in 1996. This plan includes installation and ongoing development of case management and other software packages.</p>									
<b>3. PROGRAM LISTING (list programs included in this core funding)</b>									
<p>Maintenance of Court Automation (page 144)          Administration (page 150)          Training (page 209)          Implementation/Expansion of Court Automation</p>									

## CORE DECISION ITEM

Judiciary	Budget Unit	11103C
Office of State Courts Administrator		
Core - Statewide Court Automation		

## 4. FINANCIAL HISTORY

	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Current Yr.
Appropriation (All Funds)	12,140,226	12,801,451	5,009,944	4,356,594
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	12,140,226	12,801,451	5,009,944	N/A
Actual Expenditures (All Funds)	11,749,414	11,540,636	3,987,122	N/A
Unexpended (All Funds)	390,812	1,260,815	1,022,822	N/A
Unexpended, by Fund:				
General Revenue	14,503	1,262	0	N/A
Federal	0	0	0	N/A
Other	376,309	1,259,553 *	1,022,822	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

**NOTES:**

\* \$1,259,553 unexpended other funds includes more than \$852,459 in empty spending authority. Actual end-of-year cash balance in the Statewide Court Automation Fund was \$407,095.

All funding associated with the maintenance of Court Automation was transferred for FY 06 to the Office of State Courts Administrator.

## CORE RECONCILIATION DETAIL

OFFICE OF STATE COURT ADMIN  
STATEWIDE COURT AUTOMATION

## 5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>							
	PS	34.00	0	0	1,471,413	1,471,413	
	EE	0.00	0	0	2,885,181	2,885,181	
	<b>Total</b>	<b>34.00</b>	<b>0</b>	<b>0</b>	<b>4,356,594</b>	<b>4,356,594</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	PS	34.00	0	0	1,471,413	1,471,413	
	EE	0.00	0	0	2,885,181	2,885,181	
	PD	0.00	0	0	0	0	
	<b>Total</b>	<b>34.00</b>	<b>0</b>	<b>0</b>	<b>4,356,594</b>	<b>4,356,594</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	PS	34.00	0	0	1,471,413	1,471,413	
	EE	0.00	0	0	2,885,181	2,885,181	
	PD	0.00	0	0	0	0	
	<b>Total</b>	<b>34.00</b>	<b>0</b>	<b>0</b>	<b>4,356,594</b>	<b>4,356,594</b>	

## JUDICIARY REPORT 10 FY2008 GOVERNOR RECOMMENDATION

## DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>STATEWIDE COURT AUTOMATION</b>								
<b>CORE</b>								
DIVISION DIRECTOR	108,700	1.00	113,048	1.00	113,048	1.00	113,048	1.00
IMPLEMENTATION SPECIALIST	6,986	0.17	0	0.00	0	0.00	0	0.00
PROGRAM COORDINATOR II	31,463	0.63	100,564	2.00	0	0.00	0	0.00
PROGRAM SPECIALIST I	19,160	0.67	29,890	1.00	29,890	1.00	29,890	1.00
PROGRAM SPECIALIST II	29,374	0.93	32,648	1.00	96,696	3.00	96,696	3.00
PROGRAM SPECIALIST III	188,309	5.27	186,014	5.00	148,080	4.00	148,080	4.00
PROGRAM SPECIALIST IV	96,769	2.38	84,165	2.00	84,165	2.00	84,165	2.00
SUPPORT SPECIALIST III	66,525	1.50	43,593	1.00	43,593	1.00	43,593	1.00
SUPPORT SPECIALIST II	6,962	0.19	0	0.00	8,726	0.00	8,726	0.00
SUPPORT TECHNICIAN II	12,417	0.48	0	0.00	0	0.00	0	0.00
COMPUTER INFO TECH TRAINEE	15,420	0.50	0	0.00	32,652	1.00	32,652	1.00
COMPUTER INFORMATION TECH. I	77,333	2.19	85,789	3.00	111,599	3.00	111,599	3.00
COMPUTER INFORMATION TECH. II	174,996	4.30	210,812	5.00	210,812	5.00	210,812	5.00
COMPUTER INFORMATION TECH. III	362,277	7.92	356,331	8.00	427,831	9.00	427,831	9.00
COMPUTER INFO TECH SPEC I	59,537	1.21	102,486	2.00	101,472	2.00	101,472	2.00
COMPUTER INFO TECH SPEC II	36,598	0.63	63,224	1.00	0	0.00	0	0.00
COMPUTER INFO TECH SUPV II	4,448	0.08	0	0.00	0	0.00	0	0.00
SECRETARY TO DIVISION DIRECTOR	35,772	1.00	37,203	1.00	37,203	1.00	37,203	1.00
SECRETARY III	24,660	1.00	25,646	1.00	25,646	1.00	25,646	1.00
TEMPORARY APPOINTMENT	24,863	0.38	0	0.00	0	0.00	0	0.00
TEMPORARY HELP	15,621	0.48	0	0.00	0	0.00	0	0.00
<b>TOTAL - PS</b>	<b>1,398,190</b>	<b>32.91</b>	<b>1,471,413</b>	<b>34.00</b>	<b>1,471,413</b>	<b>34.00</b>	<b>1,471,413</b>	<b>34.00</b>
TRAVEL, IN-STATE	266,359	0.00	135,000	0.00	191,025	0.00	191,025	0.00
TRAVEL, OUT-OF-STATE	19,719	0.00	8,000	0.00	22,000	0.00	22,000	0.00
FUEL & UTILITIES	27,456	0.00	0	0.00	0	0.00	0	0.00
SUPPLIES	55,238	0.00	19,862	0.00	47,500	0.00	47,500	0.00
PROFESSIONAL DEVELOPMENT	52,776	0.00	80,700	0.00	87,416	0.00	87,416	0.00
COMMUNICATION SERV & SUPP	628,113	0.00	630,550	0.00	807,858	0.00	807,858	0.00
PROFESSIONAL SERVICES	15,173	0.00	506,900	0.00	447,059	0.00	447,059	0.00
JANITORIAL SERVICES	13,379	0.00	0	0.00	895	0.00	895	0.00
M&R SERVICES	456,581	0.00	642,056	0.00	445,681	0.00	445,681	0.00
COMPUTER EQUIPMENT	727,129	0.00	792,197	0.00	802,197	0.00	802,197	0.00

## JUDICIARY REPORT 10 FY2008 GOVERNOR RECOMMENDATION

## DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>STATEWIDE COURT AUTOMATION</b>								
<b>CORE</b>								
OFFICE EQUIPMENT	944	0.00	1,500	0.00	1,500	0.00	1,500	0.00
OTHER EQUIPMENT	9,135	0.00	50,000	0.00	15,000	0.00	15,000	0.00
REAL PROPERTY RENTALS & LEASES	0	0.00	5,000	0.00	1,000	0.00	1,000	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	3,416	0.00	1,000	0.00	1,000	0.00
MISCELLANEOUS EXPENSES	1,930	0.00	5,000	0.00	5,000	0.00	5,000	0.00
REBILLABLE EXPENSES	0	0.00	5,000	0.00	10,050	0.00	10,050	0.00
<b>TOTAL - EE</b>	<b>2,273,932</b>	<b>0.00</b>	<b>2,885,181</b>	<b>0.00</b>	<b>2,885,181</b>	<b>0.00</b>	<b>2,885,181</b>	<b>0.00</b>
PROGRAM DISTRIBUTIONS	315,000	0.00	0	0.00	0	0.00	0	0.00
<b>TOTAL - PD</b>	<b>315,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$3,987,122</b>	<b>32.91</b>	<b>\$4,356,594</b>	<b>34.00</b>	<b>\$4,356,594</b>	<b>34.00</b>	<b>\$4,356,594</b>	<b>34.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$3,987,122</b>	<b>32.91</b>	<b>\$4,356,594</b>	<b>34.00</b>	<b>\$4,356,594</b>	<b>34.00</b>	<b>\$4,356,594</b>	<b>34.00</b>



## PROGRAM DESCRIPTION

**Judiciary****OSCA - Statewide Court Automation****Implementation/Expansion of Court Automation**

	OSCA	Court Improvement	Court Automation	Total
GR	\$1,248,990	\$0	\$0	\$1,248,990
FEDERAL	\$0	\$4,367,870	\$0	\$4,367,870
OTHER	\$0	\$0	\$1,685,584	\$1,685,584
<b>TOTAL</b>	<b>\$1,248,990</b>	<b>\$4,367,870</b>	<b>\$1,685,584</b>	<b>\$7,302,444</b>

**1. What does this program do?**

- Implements the integrated caseload management software (JIS) in the 31st Circuit and 21st Circuit Civil Division with 9.33% of the state's court caseload for court implementation.
- Tests and deploys software upgrades.
- Conducts pre-implementation site visits to aid in the development of individual training plans for court staff on the JIS software.
- Creates reports that allow the courts to better serve the public by managing dockets, caseloads, hearings, etc.
- Expands utility of the system through automated information sharing with Highway Patrol, Department of Revenue, Department of Social Services, and others.
- Evaluates new hardware and software that may provide expanded utility to the Judiciary.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Sections 488.027 and 476.055, RSMo

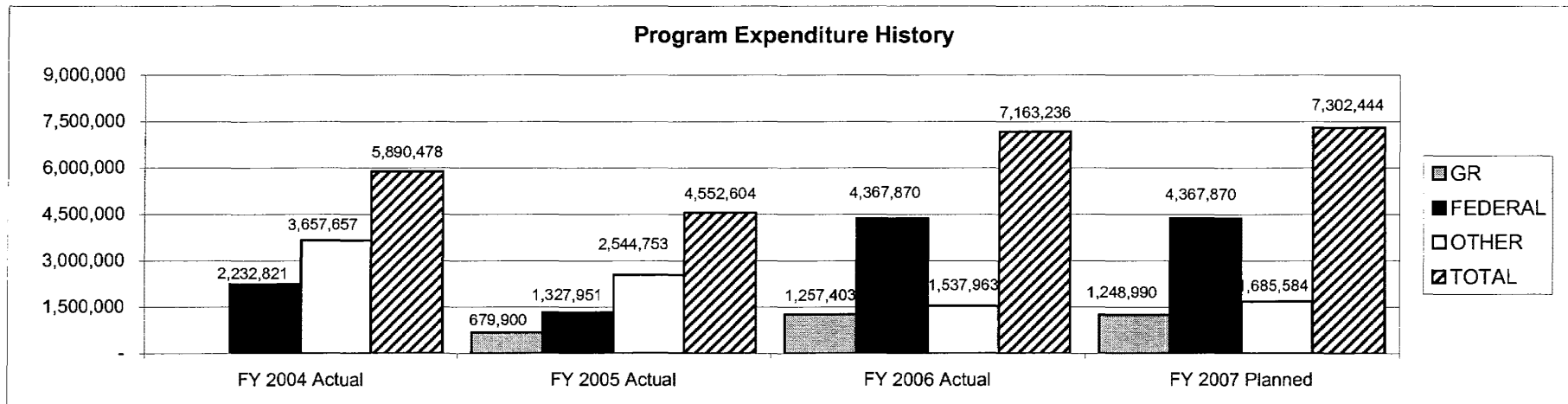
**3. Are there federal matching requirements? If yes, please explain.**

No.

**4. Is this a federally mandated program? If yes, please explain.**

No.

## PROGRAM DESCRIPTION

**Judiciary****OSCA - Statewide Court Automation****Implementation/Expansion of Court Automation****5. Provide actual expenditures for the prior three fiscal years.****6. What are the sources of the "Other " funds?**

Court Automation Fund

**7a. Provide an effectiveness measure.****Help Desk Calls**

	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
Applications Development	87	550	519	500	500
Workflow	8,823	9,702	12,989	13,000	13,000
Help Desk	15,511	19,451	30,722	32,000	32,000

## PROGRAM DESCRIPTION

**Judiciary****OSCA - Statewide Court Automation****Implementation/Expansion of Court Automation****7b. Provide an efficiency measure.****Percentage of Help Desk Calls Closed Within Three Days**

	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
Applications Development	40.23%	44.91%	51.83%	50.00%	50.00%
Workflow	89.28%	89.25%	85.03%	85.00%	85.00%
Help Desk	94.18%	94.95%	98.05%	98.00%	98.00%

**7c. Provide the number of clients/individuals served (if applicable)**

	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
Statewide Court Caseload	56.86%	61.48%	83.42%	89.69%	100.00%
Statewide Juvenile Caseload	29.10%	53.62%	71.15%	100.00%	100.00%
Population	58.00%	80.25%	94.48%	96.50%	100.00%

Last year, an average of 502,433 pages in Case.net were accessed each weekday, and 186,084 each weekend day, for a total of 150,487,749 pages accessed throughout the year.

**7d. Provide a customer satisfaction measure, if available.**

Not available.

**NEW DECISION ITEM**  
**RANK: 5 OF 5**

<b>Judiciary</b>					<b>Budget Unit</b> <u>11103C</u>				
<b>OSCA - Statewide Court Automation</b>									
<b>Electronic Court Case Filing - Pilot Project (#1100011)</b>									
<b>1. AMOUNT OF REQUEST</b>									
<b>FY 2008 Budget Request</b>					<b>FY 2008 Governor's Recommendation</b>				
	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>		<b>GR</b>	<b>Fed</b>	<b>Other</b>	<b>Total</b>
<b>PS</b>	0	0	0	0	<b>PS</b>	0	0	0	0
<b>EE</b>	400,000	0	0	400,000	<b>EE</b>	0	0	0	0
<b>PSD</b>	0	0	0	0	<b>PSD</b>	0	0	0	0
<b>Total</b>	<u>400,000</u>	<u>0</u>	<u>0</u>	<u>400,000</u>	<b>Total</b>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<b>FTE</b>	0.00	0.00	0.00	0.00	<b>FTE</b>	0.00	0.00	0.00	0.00
<b>Est. Fringe</b>	0	0	0	0	<b>Est. Fringe</b>	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:					Other Funds:				
<b>2. THIS REQUEST CAN BE CATEGORIZED AS:</b>									
<input type="checkbox"/> New Legislation			<input checked="" type="checkbox"/> New Program			<input type="checkbox"/> Supplemental			
<input type="checkbox"/> Federal Mandate			<input type="checkbox"/> Program Expansion			<input type="checkbox"/> Cost to Continue			
<input type="checkbox"/> GR Pick-Up			<input type="checkbox"/> Space Request			<input type="checkbox"/> Equipment Replacement			
<input type="checkbox"/> Pay Plan			<input type="checkbox"/> Other: _____						
<b>3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.</b>									
<p>In fiscal year 2005, there were over 867,859 cases filed (485,203 - 56% criminal cases) in Missouri's circuit courts. Missouri's criminal history system relies on information being provided from prosecutors to courts (i.e., Offense Cycle Numbers) to help protect Missouri families. The current paper-based filing processes promote significant inefficiencies that e-filing could help resolve. Given that Missouri and federal laws rely on accurate criminal history records to approve hand gun purchases, obtain employment, and track sex offenders, it is critical that new strategies such as this be implemented to safeguard Missouri's families.</p> <p>The primary point of access to our courts today is via the front counter in the courthouse. These interactions take the form of mail, personal contacts, and telephone calls. Currently, numerous telephone calls and personal inquiries are made daily of our courts' staff. A major improvement in the delivery of documents and information to the parties involved in legal disputes can be made by utilizing technology to make full information about cases available electronically, around the clock, via web-based Internet technology.</p>									

**NEW DECISION ITEM**  
**RANK: 5 OF 5**

<b>Judiciary</b> <b>OSCA - Statewide Court Automation</b> <b>Electronic Court Case Filing - Pilot Project (#1100011)</b>	<b>Budget Unit</b> <u>11103C</u>
<p>In order to make such availability possible, it is necessary to have the information in electronic format. Electronic Case Filing will make the initial creation of court case files electronically the method of choice, rather than laboriously converting them from paper records. In order to accomplish this, it is necessary to put into place a system that makes it possible for the document or record's originator to create and transmit those records in wholly electronic format.</p> <p>An electronic filing system, when integrated with document management and case management systems, can achieve the following:</p> <ul style="list-style-type: none"> <li>• Permits filing of court documents and remote access to any public court information stored in an electronic format from any location outside the courthouse with Internet access.</li> <li>• Promotes public access to court information by providing docket entries and links to view public court records.</li> <li>• Provides judges, court personnel and the public round-the-clock access to case file information with the related documents.</li> <li>• Facilitates electronic and automated docketing, scheduling, noticing and acknowledgment of case filings for all parties.</li> <li>• Provides more efficient storage and retrieval of court documents and enhances archival capabilities.</li> <li>• Enhances accuracy and efficiency in management of court records by reducing physical handling, maintenance and copying of case file documents.</li> <li>• Reduces data entry time at the courthouse.</li> <li>• Expedites case processing by eliminating time required to locate, pull, and search paper files.</li> </ul> <p>An electronic filing system is envisioned to create electronic records for the entire case in lieu of paper petitions, answers, motions, and other documents, providing for accurate and reliable access and consistent representation of the documents to the judges, participants and others interested in the case. Once this system is installed in a courthouse, any case-related documents can be created and stored electronically. Documents previously filed in traditional paper formats would not be available electronically as part of this project. Specifically, this request supports the piloting of internal storage of electronically filed case records.</p> <p>While private attorneys will benefit from this technology, a major benefit will be to prosecutors, by reducing the time lost to misplaced forms and reports and expediting the processing of criminal cases. The expeditious prosecution of criminal cases is one of the goals of Missouri's justice system.</p>	

## NEW DECISION ITEM

RANK: 5 OF 5

<b>Judiciary</b> <b>OSCA - Statewide Court Automation</b> <b>Electronic Court Case Filing - Pilot Project (#1100011)</b>	<b>Budget Unit</b> <u>11103C</u>																										
<p>Not being able to electronically file documents and having to manage piles and piles of paper folders puts a tremendous burden on courts, prosecutors, public defenders, and litigants. Electronic storage of records generated by electronic case filing may be accomplished by relinquishing complete custody of the records to a vendor, or by developing and implementing storage servers and applications within the judiciary.</p> <p>Authorization: Section 476.055, RSMo</p>																											
<p><b>4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)</b></p>																											
<p>These funds will provide servers to pilot storage and retrieval of electronically filed court cases. There will be a pilot of the electronic case filing system in at least two locations. Projections for this decision item are based on the best available information which includes contracts, estimates from national surveys, vendors and industry research groups like the National Center for State Courts.</p> <p>Using the existing technical infrastructure and leveraging on the statewide court case management system, it is possible to pilot electronic court case filing using existing staffing. Funds requested will provide:</p> <table style="width: 100%; border-collapse: collapse;"> <tr> <td colspan="2"><b>Computer Equipment:</b></td> </tr> <tr> <td style="padding-left: 20px;">Servers and hardware for electronic filing</td> <td style="text-align: right;">\$100,000</td> </tr> <tr> <td style="padding-left: 20px;">End-user equipment for pilot site(s)</td> <td style="text-align: right;">\$40,000</td> </tr> <tr> <td></td> <td style="text-align: right; border-top: 1px solid black;">\$140,000</td> </tr> <tr> <td colspan="2"><b>Professional Services:</b></td> </tr> <tr> <td style="padding-left: 20px;">Software Modifications</td> <td style="text-align: right;">\$120,000</td> </tr> <tr> <td style="padding-left: 20px;">Consulting and integration services</td> <td style="text-align: right;">\$120,000</td> </tr> <tr> <td></td> <td style="text-align: right; border-top: 1px solid black;">\$240,000</td> </tr> <tr> <td colspan="2"><b>Travel:</b></td> </tr> <tr> <td style="padding-left: 20px;">Contractor In-State Travel</td> <td style="text-align: right;">\$4,000</td> </tr> <tr> <td style="padding-left: 20px;">Contractor Out-State Travel</td> <td style="text-align: right;">\$16,000</td> </tr> <tr> <td></td> <td style="text-align: right; border-top: 1px solid black;">\$20,000</td> </tr> <tr> <td style="padding-top: 20px;"><b>Total E &amp; E:</b></td> <td style="text-align: right; padding-top: 20px;"><b>\$400,000</b></td> </tr> </table>		<b>Computer Equipment:</b>		Servers and hardware for electronic filing	\$100,000	End-user equipment for pilot site(s)	\$40,000		\$140,000	<b>Professional Services:</b>		Software Modifications	\$120,000	Consulting and integration services	\$120,000		\$240,000	<b>Travel:</b>		Contractor In-State Travel	\$4,000	Contractor Out-State Travel	\$16,000		\$20,000	<b>Total E &amp; E:</b>	<b>\$400,000</b>
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<b>Total E &amp; E:</b>	<b>\$400,000</b>																										

**NEW DECISION ITEM**  
**RANK: 5 OF 5**

Judiciary		Budget Unit 11103C							
OSCA - Statewide Court Automation									
Electronic Court Case Filing - Pilot Project (#1100011)									
5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.									
	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req
	GR	GR	FED	FED	OTHER	OTHER	TOTAL	TOTAL	One-Time
Budget Object Class/Job Class	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
							0	0.0	
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Contractor In-State Travel	4,000						4,000		4,000
Contractor Out-of-State Travel	16,000						16,000		16,000
Professional Services	240,000						240,000		240,000
Computer Equipment	140,000						140,000		140,000
Total EE	400,000		0		0		400,000		400,000
Program Distributions							0		
Total PSD	0		0		0		0		0
Grand Total	400,000	0.0	0	0.0	0	0.0	400,000	0.0	400,000

**NEW DECISION ITEM**  
**RANK: 5 OF 5**

<b>Judiciary</b>		<b>Budget Unit 11103C</b>							
<b>OSCA - Statewide Court Automation</b>									
<b>Electronic Court Case Filing - Pilot Project (#1100011)</b>									
<b>Budget Object Class/Job Class</b>	<b>Gov Rec GR DOLLARS</b>	<b>Gov Rec GR FTE</b>	<b>Gov Rec FED DOLLARS</b>	<b>Gov Rec FED FTE</b>	<b>Gov Rec OTHER DOLLARS</b>	<b>Gov Rec OTHER FTE</b>	<b>Gov Rec TOTAL DOLLARS</b>	<b>Gov Rec TOTAL FTE</b>	<b>Gov Rec One-Time DOLLARS</b>
							0	0.0	
							0	0.0	
<b>Total PS</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>
Contractor In-State Travel							0		
Contractor Out-of-State Travel							0		
Professional Services							0		
Computer Equipment							0		
<b>Total EE</b>	<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
Program Distributions							0		
<b>Total PSD</b>	<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
<b>Grand Total</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>



**NEW DECISION ITEM**  
**RANK: 5 OF 5**

Judiciary	Budget Unit	11103C
OSCA - Statewide Court Automation		
Electronic Court Case Filing - Pilot Project (#1100011)		

**6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)**

**6a. Provide an effectiveness measure.**

N/A

**6b. Provide an efficiency measure.**

We anticipate that, with cases proceeding more quickly, more courts will be able to meet the time standards established by the Missouri Supreme Court.

**6c. Provide the number of clients/individuals served, if applicable.**

The pilots supported in this decision item will be one appellate court, the Missouri Supreme Court, and one medium-sized consolidated court, Cole County. The number of cases filed for these locations is approximately 11,258.

FY 2007	FY 2008	FY 2009
Actual	Projected	Projected

0 locations	2 locations	5-10 locations
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**6d. Provide a customer satisfaction measure, if available.**

N/A

**7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:**

This will support the development of an electronic case filing project that is integrated with the case management system for at least one case type.

The fundamental strategic goal of the Statewide Court Automation Project is to build "an integrated court system that renders geography largely irrelevant...with greater efficiency, wider access, and enhanced accountability" for the litigant and taxpayer. Approval of this request will support the advancement of these goals.

## JUDICIARY REPORT 10 FY2008 GOVERNOR RECOMMENDATION

## DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>STATEWIDE COURT AUTOMATION</b>								
<b>Electronic Court Case Filing - 1100011</b>								
TRAVEL, IN-STATE	0	0.00	0	0.00	4,000	0.00	0	0.00
TRAVEL, OUT-OF-STATE	0	0.00	0	0.00	16,000	0.00	0	0.00
PROFESSIONAL SERVICES	0	0.00	0	0.00	240,000	0.00	0	0.00
COMPUTER EQUIPMENT	0	0.00	0	0.00	140,000	0.00	0	0.00
<b>TOTAL - EE</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>400,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$400,000</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$400,000</b>	<b>0.00</b>		<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>



**JUDICIARY REPORT 9 FY2008 GOVERNOR RECOMMENDATION****DECISION ITEM SUMMARY**

<b>Budget Unit</b>								
<b>Decision Item</b>	<b>FY 2006</b>	<b>FY 2006</b>	<b>FY 2007</b>	<b>FY 2007</b>	<b>FY 2008</b>	<b>FY 2008</b>	<b>FY 2008</b>	<b>FY 2008</b>
<b>Budget Object Summary</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>BUDGET</b>	<b>DEPT REQ</b>	<b>DEPT REQ</b>	<b>GOV REC</b>	<b>GOV REC</b>
<b>Fund</b>	<b>DOLLAR</b>	<b>FTE</b>	<b>DOLLAR</b>	<b>FTE</b>	<b>DOLLAR</b>	<b>FTE</b>	<b>DOLLAR</b>	<b>FTE</b>
<b>JUDICIAL TRNG &amp; ED TRANSFER</b>								
<b>CORE</b>								
FUND TRANSFERS								
GENERAL REVENUE	1,395,363	0.00	1,395,363	0.00	1,395,363	0.00	1,395,363	0.00
TOTAL - TRF	1,395,363	0.00	1,395,363	0.00	1,395,363	0.00	1,395,363	0.00
<b>TOTAL</b>	<b>1,395,363</b>	<b>0.00</b>	<b>1,395,363</b>	<b>0.00</b>	<b>1,395,363</b>	<b>0.00</b>	<b>1,395,363</b>	<b>0.00</b>
<b>JED Inc in GR Transfer - 1100046</b>								
FUND TRANSFERS								
GENERAL REVENUE	0	0.00	0	0.00	240,900	0.00	0	0.00
TOTAL - TRF	0	0.00	0	0.00	240,900	0.00	0	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>240,900</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$1,395,363</b>	<b>0.00</b>	<b>\$1,395,363</b>	<b>0.00</b>	<b>\$1,636,263</b>	<b>0.00</b>	<b>\$1,395,363</b>	<b>0.00</b>

## CORE DECISION ITEM

<b>Judiciary</b>					<b>Budget Unit</b> <u>11107C</u>				
<b>Office of State Courts Administrator</b>									
<b>Core - Judicial Department Education Transfer</b>									
<b>1. CORE FINANCIAL SUMMARY</b>									
<b>FY 2008 Budget Request</b>					<b>FY 2008 Governor's Recommendation</b>				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
Transfer	1,395,363	0	0	1,395,363	Transfer	1,395,363	0	0	1,395,363
<b>Total</b>	<b>1,395,363</b>	<b>0</b>	<b>0</b>	<b>1,395,363</b>	<b>Total</b>	<b>1,395,363</b>	<b>0</b>	<b>0</b>	<b>1,395,363</b>
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
<b>Est. Fringe</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>Est. Fringe</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:					Other Funds:				
<b>2. CORE DESCRIPTION</b>									
See Judicial Department Education core description.									
<b>3. PROGRAM LISTING (list programs included in this core funding)</b>									
See Judicial Department Education program listing.									

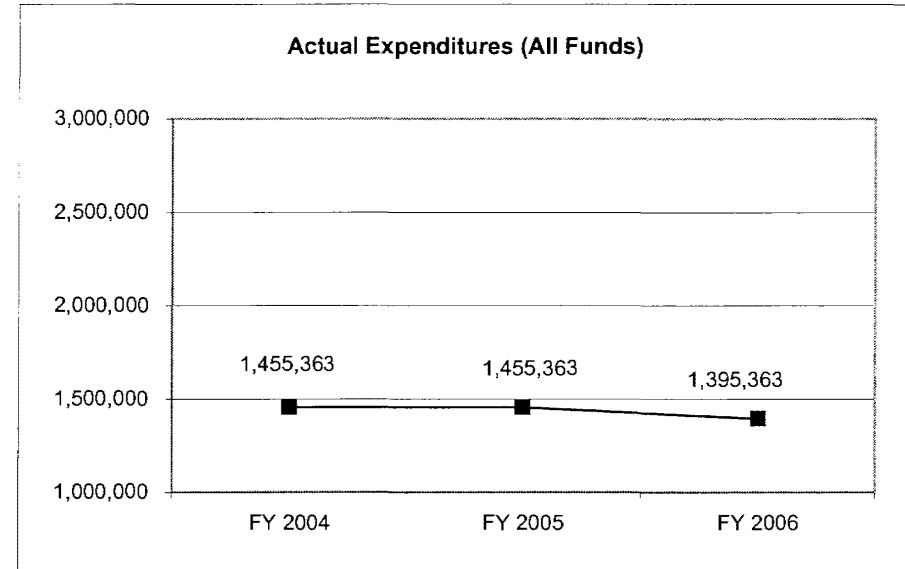
## CORE DECISION ITEM

Judiciary  
 Office of State Courts Administrator  
 Core - Judicial Department Education Transfer

Budget Unit 11107C

## 4. FINANCIAL HISTORY

	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Current Yr.
Appropriation (All Funds)	1,455,363	1,455,363	1,395,363	1,395,363
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	1,455,363	1,455,363	1,395,363	N/A
Actual Expenditures (All Funds)	1,455,363	1,455,363	1,395,363	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

**NOTES:**

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**CORE RECONCILIATION DETAIL**

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**JUDICIARY****JUDICIAL TRNG & ED TRANSFER**


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**5. CORE RECONCILIATION DETAIL**


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	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>							
	TRF	0.00	1,395,363	0	0	1,395,363	
	<b>Total</b>	<b>0.00</b>	<b>1,395,363</b>	<b>0</b>	<b>0</b>	<b>1,395,363</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	TRF	0.00	1,395,363	0	0	1,395,363	
	<b>Total</b>	<b>0.00</b>	<b>1,395,363</b>	<b>0</b>	<b>0</b>	<b>1,395,363</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	TRF	0.00	1,395,363	0	0	1,395,363	
	<b>Total</b>	<b>0.00</b>	<b>1,395,363</b>	<b>0</b>	<b>0</b>	<b>1,395,363</b>	

## JUDICIARY REPORT 10 FY2008 GOVERNOR RECOMMENDATION

## DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>JUDICIAL TRNG &amp; ED TRANSFER</b>								
<b>CORE</b>								
FUND TRANSFERS	1,395,363	0.00	1,395,363	0.00	1,395,363	0.00	1,395,363	0.00
TOTAL - TRF	1,395,363	0.00	1,395,363	0.00	1,395,363	0.00	1,395,363	0.00
<b>GRAND TOTAL</b>	<b>\$1,395,363</b>	<b>0.00</b>	<b>\$1,395,363</b>	<b>0.00</b>	<b>\$1,395,363</b>	<b>0.00</b>	<b>\$1,395,363</b>	<b>0.00</b>
GENERAL REVENUE	\$1,395,363	0.00	\$1,395,363	0.00	\$1,395,363	0.00	\$1,395,363	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00



**NEW DECISION ITEM**  
**RANK: 5 OF 5**

<b>Judiciary</b>					<b>Budget Unit 11107C</b>				
<b>OSCA - Judicial Department Education</b>									
<b>Increase in GR Transfer (#1100046)</b>									
<b>1. AMOUNT OF REQUEST</b>									
<b>FY 2008 Budget Request</b>					<b>FY 2008 Governor's Recommendation</b>				
	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>		<b>GR</b>	<b>Fed</b>	<b>Other</b>	<b>Total</b>
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	240,900	0	0	240,900	TRF	0	0	0	0
<b>Total</b>	<b>240,900</b>	<b>0</b>	<b>0</b>	<b>240,900</b>	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
<b>Est. Fringe</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>Est. Fringe</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:					Other Funds:				
<b>2. THIS REQUEST CAN BE CATEGORIZED AS:</b>									
New Legislation		<b>X</b>	New Program		Fund Switch				
Federal Mandate			Program Expansion		<b>X</b>	Cost to Continue			
GR Pick-Up			Space Request		Equipment Replacement				
Pay Plan			Other:						
<b>3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.</b>									
See new decision items for Increased Costs to Attend Programs and Judicial Education Course Offerings.									

**NEW DECISION ITEM**  
**RANK: 5 OF 5**

<b>Judiciary</b>	<b>Budget Unit</b> <u>11107C</u>									
<b>OSCA - Judicial Department Education</b>										
<b>Increase in GR Transfer (#1100046)</b>										
<p><b>4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)</b></p> <p>See new decision items for Increased Costs to Attend Programs and Judicial Education Course Offerings.</p>										
<p><b>5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.</b></p>										
Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS	
							0	0.0		
							0	0.0		
<b>Total PS</b>	0	0.0	0	0.0	0	0.0	0	0.0		0
							0			
							0			
<b>Total EE</b>	0		0		0		0			0
Program Distributions							0			
<b>Total PSD</b>	0		0		0		0			0
Transfers	240,900						240,900			
<b>Total TRF</b>	240,900		0		0		240,900			0
<b>Grand Total</b>	240,900	0.0	0	0.0	0	0.0	240,900	0.0		0

**NEW DECISION ITEM**  
**RANK: 5 OF 5**

<b>Judiciary</b>		<b>Budget Unit 11107C</b>								
<b>OSCA - Judicial Department Education</b>										
<b>Increase in GR Transfer (#1100046)</b>										
<b>Budget Object Class/Job Class</b>	<b>Gov Rec GR DOLLARS</b>	<b>Gov Rec GR FTE</b>	<b>Gov Rec FED DOLLARS</b>	<b>Gov Rec FED FTE</b>	<b>Gov Rec OTHER DOLLARS</b>	<b>Gov Rec OTHER FTE</b>	<b>Gov Rec TOTAL DOLLARS</b>	<b>Gov Rec TOTAL FTE</b>	<b>Gov Rec One-Time DOLLARS</b>	
							0	0.0		
							0	0.0		
<b>Total PS</b>	0	0.0	0	0.0	0	0.0	0	0.0		0
							0			
							0			
							0			
<b>Total EE</b>	0		0		0		0			0
Program Distributions							0			
<b>Total PSD</b>	0		0		0		0			0
Transfers										
<b>Total TRF</b>	0		0		0		0			0
<b>Grand Total</b>	0	0.0	0	0.0	0	0.0	0	0.0		0

**NEW DECISION ITEM**  
**RANK: 5 OF 5**

<b>Judiciary</b> <b>OSCA - Judicial Department Education</b> <b>Increase in GR Transfer (#1100046)</b>	<b>Budget Unit</b> <u>11107C</u>
<b>6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with &amp; without additional funding.)</b>	
<b>6a. Provide an effectiveness measure.</b>  See new decision items for Increased Costs to Attend Programs and Judicial Education Course Offerings.	<b>6b. Provide an efficiency measure.</b>  See new decision items for Increased Costs to Attend Programs and Judicial Education Course Offerings.
<b>6c. Provide the number of clients/individuals served, if applicable.</b>  See new decision items for Increased Costs to Attend Programs and Judicial Education Course Offerings.	<b>6d. Provide a customer satisfaction measure, if available.</b>  See new decision items for Increased Costs to Attend Programs and Judicial Education Course Offerings.
<b>7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:</b>	
See new decision items for Increased Costs to Attend Programs and Judicial Education Course Offerings.	

**JUDICIARY REPORT 10 FY2008 GOVERNOR RECOMMENDATION****DECISION ITEM DETAIL**

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>JUDICIAL TRNG &amp; ED TRANSFER</b>								
<b>JED Inc in GR Transfer - 1100046</b>								
FUND TRANSFERS	0	0.00	0	0.00	240,900	0.00	0	0.00
<b>TOTAL - TRF</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>240,900</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$240,900</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$240,900	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

## JUDICIARY REPORT 9 FY2008 GOVERNOR RECOMMENDATION

## DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>JUDICIAL BR TRNG &amp; EDUCATION</b>								
<b>CORE</b>								
PERSONAL SERVICES								
JUDICIARY EDUCATION & TRAINING	500,624	12.19	582,975	13.00	582,975	13.00	582,975	13.00
TOTAL - PS	500,624	12.19	582,975	13.00	582,975	13.00	582,975	13.00
EXPENSE & EQUIPMENT								
JUDICIARY - FEDERAL	105,665	0.00	225,000	0.00	225,000	0.00	225,000	0.00
JUDICIARY EDUCATION & TRAINING	750,526	0.00	1,033,445	0.00	1,033,445	0.00	1,033,445	0.00
TOTAL - EE	856,191	0.00	1,258,445	0.00	1,258,445	0.00	1,258,445	0.00
<b>TOTAL</b>	<b>1,356,815</b>	<b>12.19</b>	<b>1,841,420</b>	<b>13.00</b>	<b>1,841,420</b>	<b>13.00</b>	<b>1,841,420</b>	<b>13.00</b>
<b>GENERAL STRUCTURE ADJUSTMENT - 0000012</b>								
PERSONAL SERVICES								
JUDICIARY EDUCATION & TRAINING	0	0.00	0	0.00	0	0.00	17,490	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	17,490	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>17,490</b>	<b>0.00</b>
<b>OSCA JUD ED INCREASED COSTS - 1100041</b>								
EXPENSE & EQUIPMENT								
JUDICIARY EDUCATION & TRAINING	0	0.00	0	0.00	100,400	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	100,400	0.00	0	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>100,400</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>OSCA JUDICIAL ED COURSE OFFER - 1100040</b>								
EXPENSE & EQUIPMENT								
JUDICIARY EDUCATION & TRAINING	0	0.00	0	0.00	140,500	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	140,500	0.00	0	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>140,500</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$1,356,815</b>	<b>12.19</b>	<b>\$1,841,420</b>	<b>13.00</b>	<b>\$2,082,320</b>	<b>13.00</b>	<b>\$1,858,910</b>	<b>13.00</b>

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## CORE DECISION ITEM

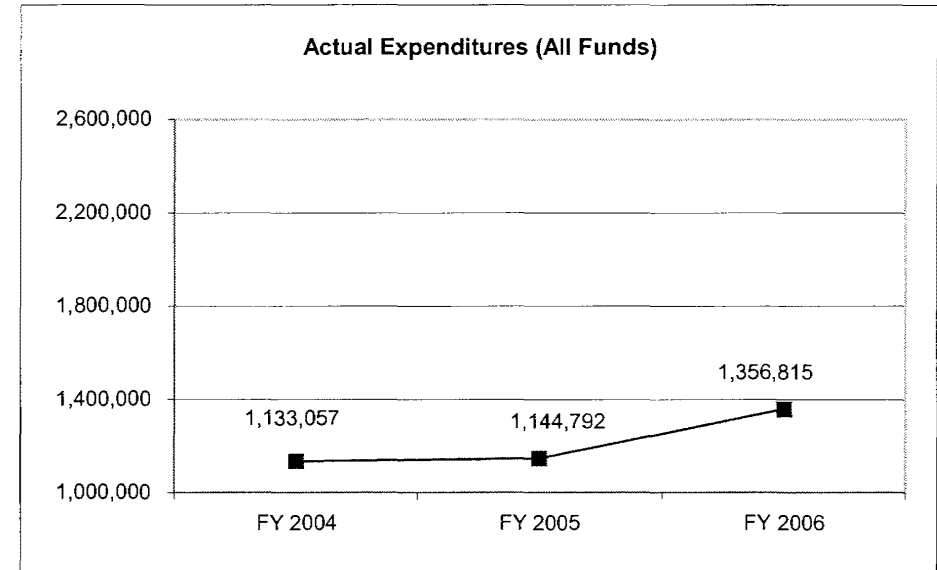
<b>Judiciary</b>					<b>Budget Unit</b> <u>11108C</u>				
<b>Office of State Courts Administrator</b>									
<b>Core - Judicial Department Education</b>									
<b>1. CORE FINANCIAL SUMMARY</b>									
<b>FY 2008 Budget Request</b>					<b>FY 2008 Governor's Recommendation</b>				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	582,975	582,975	PS	0	0	582,975	582,975
EE	0	225,000	1,033,445	1,258,445	EE	0	225,000	1,033,445	1,258,445
PSD	0	0	0	0	PSD	0	0	0	0
<b>Total</b>	<b>0</b>	<b>225,000</b>	<b>1,616,420</b>	<b>1,841,420</b>	<b>Total</b>	<b>0</b>	<b>225,000</b>	<b>1,616,420</b>	<b>1,841,420</b>
<b>FTE</b>					<b>FTE</b>				
	0.00	0.00	13.00	13.00		0.00	0.00	13.00	13.00
<b>Est. Fringe</b>	0	0	285,425	285,425	<b>Est. Fringe</b>	0	0	285,425	285,425
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:     Judicial Education and Training Fund - \$1,616,420					Other Funds:     Judicial Education and Training Fund - \$1,616,420				
<b>2. CORE DESCRIPTION</b>									
Judicial Education serves to orient new employees to a complex set of law and procedure, all of which must be understood and adhered to if litigants are to have their cases resolved fairly and expeditiously. Judicial Education also plays a major role in updating knowledge and skills for almost 4,000 state, county and municipal judicial branch employees—front line workers such as juvenile officers, detention workers, court clerks—who have no other means to acquire the information they need to discharge their day-to-day job responsibilities. The Judicial Education Program packages courses and programs of study that are tailored to meet the specific needs of new as well as experienced court personnel. These courses and programs are also designed to satisfy standards mandated by statute and Supreme Court Rule.									
<b>3. PROGRAM LISTING (list programs included in this core funding)</b>									
Training Administration (page 150)									

## CORE DECISION ITEM

Judiciary	Budget Unit	11108C
Office of State Courts Administrator		
Core - Judicial Department Education		

## 4. FINANCIAL HISTORY

	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Current Yr.
Appropriation (All Funds)	2,371,809	1,900,076	1,840,076	1,841,420
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	2,371,809	1,900,076	1,840,076	N/A
Actual Expenditures (All Funds)	1,133,057	1,144,792	1,356,815	N/A
Unexpended (All Funds)	1,238,752	755,284	483,261	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	222,061	119,335	N/A
Other	1,238,752 *	533,223	363,926	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

**NOTES:**

\* \$1,238,752 unexpended other funds includes \$665,424 in empty spending authority. Actual end-of-year cash balance in the Judicial Education and Training Fund was \$573,328.



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**CORE RECONCILIATION DETAIL**

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**JUDICIARY****JUDICIAL BR TRNG & EDUCATION**


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**5. CORE RECONCILIATION DETAIL**


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	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>							
	PS	13.00	0	0	582,975	582,975	
	EE	0.00	0	225,000	1,033,445	1,258,445	
	<b>Total</b>	<b>13.00</b>	<b>0</b>	<b>225,000</b>	<b>1,616,420</b>	<b>1,841,420</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	PS	13.00	0	0	582,975	582,975	
	EE	0.00	0	225,000	1,033,445	1,258,445	
	<b>Total</b>	<b>13.00</b>	<b>0</b>	<b>225,000</b>	<b>1,616,420</b>	<b>1,841,420</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	PS	13.00	0	0	582,975	582,975	
	EE	0.00	0	225,000	1,033,445	1,258,445	
	<b>Total</b>	<b>13.00</b>	<b>0</b>	<b>225,000</b>	<b>1,616,420</b>	<b>1,841,420</b>	

## JUDICIARY REPORT 10 FY2008 GOVERNOR RECOMMENDATION

## DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>JUDICIAL BR TRNG &amp; EDUCATION</b>								
<b>CORE</b>								
DIVISION DIRECTOR	78,312	1.00	81,444	1.00	81,444	1.00	81,444	1.00
EDUCATION PROGRAM SPECIALIST	96,666	2.28	168,059	4.00	168,059	4.00	168,059	4.00
PROGRAM COORDINATOR I	24,786	0.55	44,361	1.00	44,361	1.00	44,361	1.00
PROGRAM COORDINATOR II	90,702	1.84	157,086	3.00	112,086	2.00	112,086	2.00
PROGRAM SPECIALIST II	19,735	0.62	0	0.00	0	0.00	0	0.00
PROGRAM SPECIALIST III	31,779	0.90	0	0.00	0	0.00	0	0.00
PROGRAM SPECIALIST IV	48,160	1.18	42,482	1.00	87,032	2.00	87,032	2.00
SUPPORT SPECIALIST III	12,604	0.33	0	0.00	0	0.00	0	0.00
SUPPORT TECHNICIAN III	30,682	0.94	34,507	1.00	34,507	1.00	34,507	1.00
SECRETARY II	35,773	1.55	24,061	1.00	24,061	1.00	24,061	1.00
SECRETARY TO DIVISION DIRECTOR	31,425	1.00	30,975	1.00	31,425	1.00	31,425	1.00
<b>TOTAL - PS</b>	<b>500,624</b>	<b>12.19</b>	<b>582,975</b>	<b>13.00</b>	<b>582,975</b>	<b>13.00</b>	<b>582,975</b>	<b>13.00</b>
TRAVEL, IN-STATE	455,009	0.00	648,739	0.00	657,586	0.00	657,586	0.00
TRAVEL, OUT-OF-STATE	3,746	0.00	24,446	0.00	18,200	0.00	18,200	0.00
FUEL & UTILITIES	21,905	0.00	0	0.00	0	0.00	0	0.00
SUPPLIES	21,495	0.00	44,016	0.00	33,274	0.00	33,274	0.00
PROFESSIONAL DEVELOPMENT	11,162	0.00	5,000	0.00	25,350	0.00	25,350	0.00
COMMUNICATION SERV & SUPP	24,251	0.00	13,755	0.00	21,081	0.00	21,081	0.00
PROFESSIONAL SERVICES	137,344	0.00	309,103	0.00	245,746	0.00	245,746	0.00
JANITORIAL SERVICES	5,280	0.00	0	0.00	376	0.00	376	0.00
M&R SERVICES	56,709	0.00	46,820	0.00	83,462	0.00	83,462	0.00
COMPUTER EQUIPMENT	0	0.00	80,000	0.00	12,000	0.00	12,000	0.00
OTHER EQUIPMENT	1,573	0.00	1,000	0.00	7,500	0.00	7,500	0.00
REAL PROPERTY RENTALS & LEASES	4,064	0.00	1,200	0.00	2,941	0.00	2,941	0.00
EQUIPMENT RENTALS & LEASES	9,664	0.00	32,600	0.00	26,080	0.00	26,080	0.00
MISCELLANEOUS EXPENSES	103,989	0.00	51,766	0.00	124,849	0.00	124,849	0.00
<b>TOTAL - EE</b>	<b>856,191</b>	<b>0.00</b>	<b>1,258,445</b>	<b>0.00</b>	<b>1,258,445</b>	<b>0.00</b>	<b>1,258,445</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$1,356,815</b>	<b>12.19</b>	<b>\$1,841,420</b>	<b>13.00</b>	<b>\$1,841,420</b>	<b>13.00</b>	<b>\$1,841,420</b>	<b>13.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$105,665</b>	<b>0.00</b>	<b>\$225,000</b>	<b>0.00</b>	<b>\$225,000</b>	<b>0.00</b>	<b>\$225,000</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$1,251,150</b>	<b>12.19</b>	<b>\$1,616,420</b>	<b>13.00</b>	<b>\$1,616,420</b>	<b>13.00</b>	<b>\$1,616,420</b>	<b>13.00</b>

## PROGRAM DESCRIPTION

**Judiciary****OSCA - Judicial Department Education****Training**

	OSCA	Judicial Education	Total
GR	\$7,000	\$0	\$7,000
FEDERAL	\$0	\$225,000	\$225,000
OTHER	\$0	\$1,304,354	\$1,304,354
TOTAL	\$7,000	\$1,529,354	\$1,536,354

**1. What does this program do?**

- Judicial Education staff coordinate education programs for approximately 4,000 judicial branch employees as follows: Appellate Court, Trial Judge, Municipal Judge, Juvenile Division, Clerk, Municipal Clerk, and Court Reporter.
- Judicial Education serves to orient new employees to a complex set of law and procedures, all of which must be understood and adhered to if litigants are to have their cases resolved fairly and expeditiously.
- Provides training on an ongoing basis to new and existing court personnel for automated systems like the Judicial Information System (JIS) and Jury Management System (JMS).

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Section 476.057, RSMo

**3. Are there federal matching requirements? If yes, please explain.**

No.

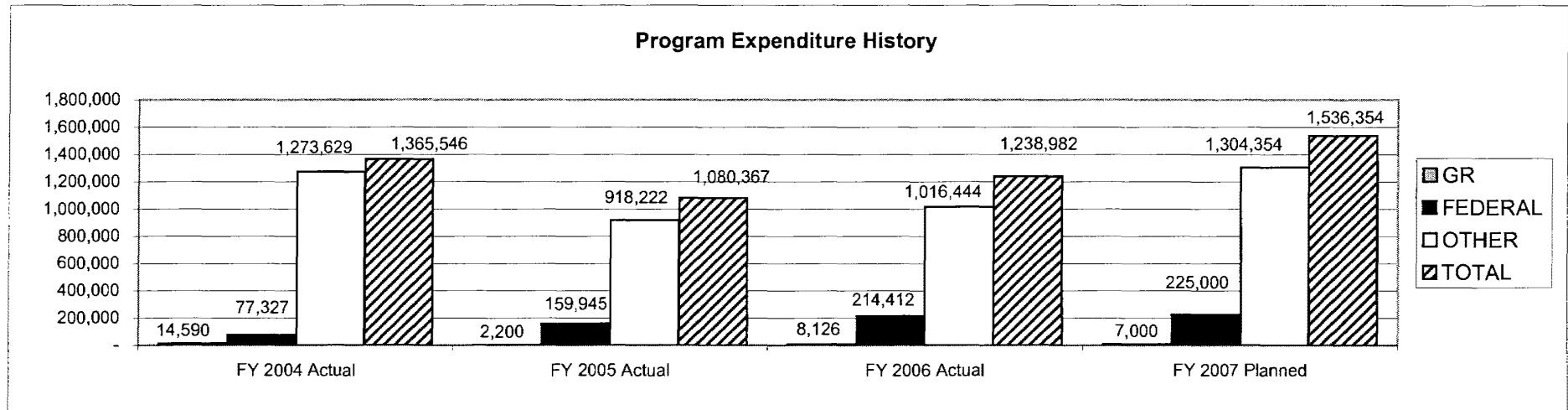
**4. Is this a federally mandated program? If yes, please explain.**

No.

## PROGRAM DESCRIPTION

Judiciary  
 OSCA - Judicial Department Education  
 Training

## 5. Provide actual expenditures for the prior three fiscal years.



## 6. What are the sources of the "Other " funds?

Judicial Education and Training Fund

## 7a. Provide an effectiveness measure.

The following are narrative comments from program participants in various courses for judges, clerks, and juvenile officers.

*"Crisis Intervention is what helped me the most, also law relating to detention-very helpful."*

*"Information presented will enable me to begin functioning in this field-additionally, I now know other resources."*

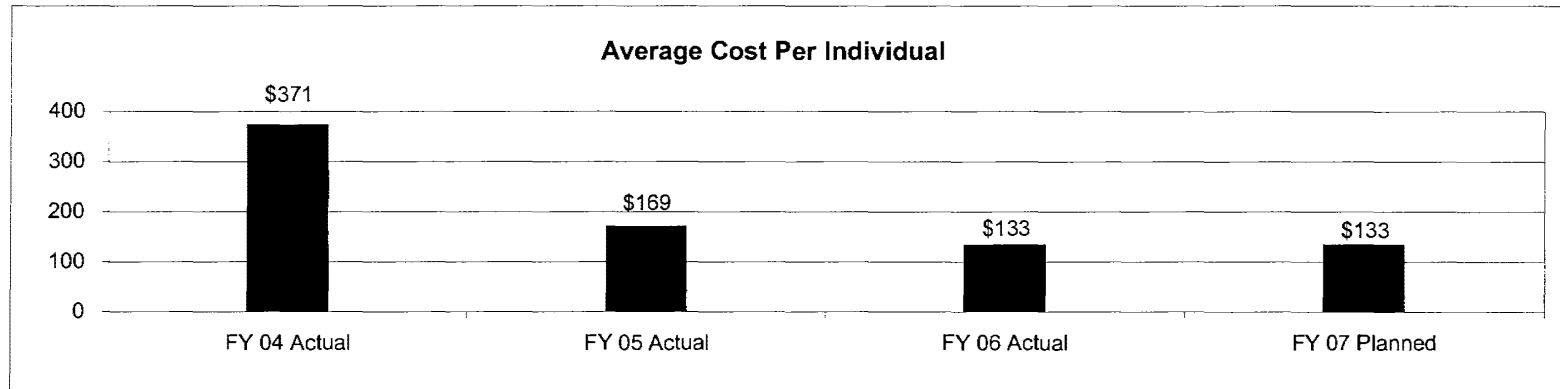
*"This was the best possible thing for our circuit. It has improved our way of doing business which in turn has helped the children and families we serve."*

*"I completely reworked the way I conduct acceptance of guilty pleas in my criminal cases. I have a much greater understanding of criminal aspects of the work I do now than before I attended..., I feel much more confident in the criminal arena now."*

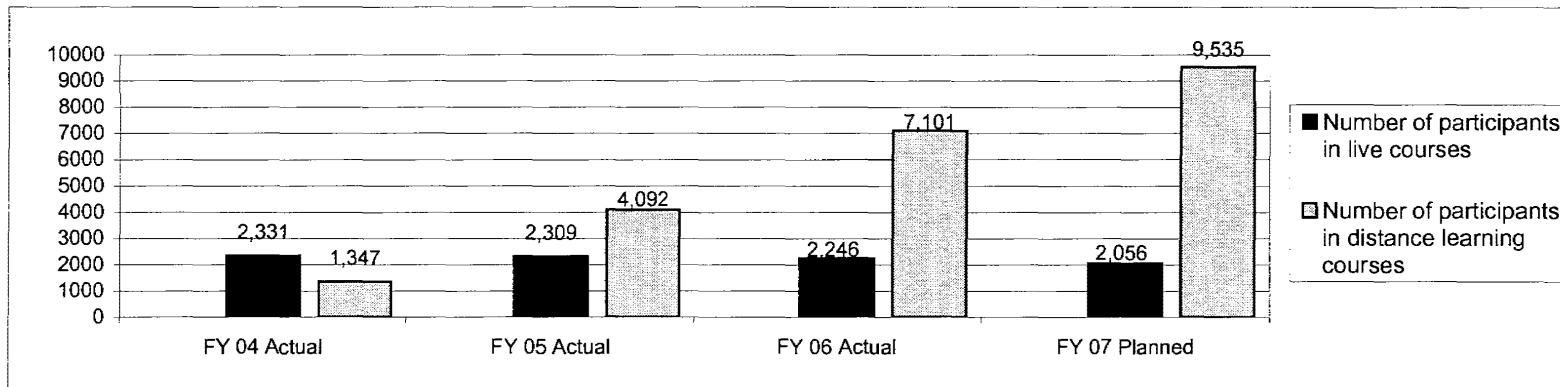
## PROGRAM DESCRIPTION

Judiciary  
 OSCA - Judicial Department Education  
 Training

7b. Provide an efficiency measure.



7c. Provide the number of clients/individuals served (if applicable).



## PROGRAM DESCRIPTION

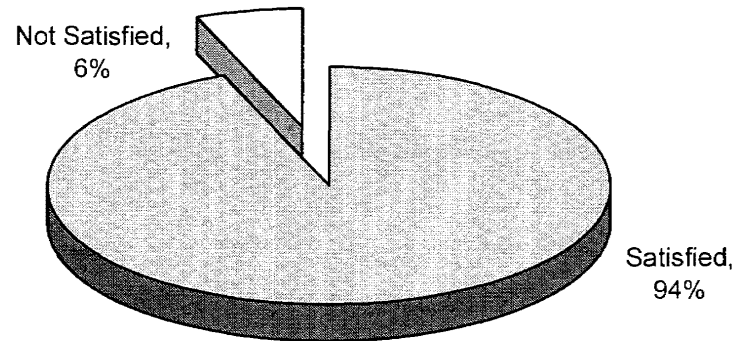
Judiciary

OSCA - Judicial Department Education

Training

7d. Provide a customer satisfaction measure, if available.

Training Evaluation Survey Responses



## NEW DECISION ITEM

RANK: 5 OF 6

Judiciary					Budget Unit <u>11108C</u>				
OSCA - Judicial Department Education									
Increased Costs to Attend Programs (#1100041)									
<b>1. AMOUNT OF REQUEST</b>									
FY 2008 Budget Request					FY 2008 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	100,400	100,400	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>100,400</b>	<b>100,400</b>	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
<b>Est. Fringe</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>Est. Fringe</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds: Judicial Education and Training Fund					Other Funds: Judicial Education and Training Fund				
<b>2. THIS REQUEST CAN BE CATEGORIZED AS:</b>									
<input type="checkbox"/> New Legislation		<input type="checkbox"/> New Program		<input type="checkbox"/> Supplemental					
<input type="checkbox"/> Federal Mandate		<input type="checkbox"/> Program Expansion		<input checked="" type="checkbox"/> Cost to Continue					
<input type="checkbox"/> GR Pick-Up		<input type="checkbox"/> Space Request		<input type="checkbox"/> Equipment Replacement					
<input type="checkbox"/> Pay Plan		<input type="checkbox"/> Other: _____							
<b>3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.</b>									
<p>While the environment of the courts is becoming increasingly technical and complex, the demands of the public for fair, just and efficient dispensation of justice are also increasing. These trends, in particular, require skilled and competent personnel if the integrity of the judicial system is to be maintained. Our education curriculum is built on a platform of key skills and core competencies identified as essential to jobs within the judicial system. We use a combination of live courses and distance learning to provide an effective method of learning while causing the least disruption to the local courts' operations. The cost to provide these courses includes mileage and meals for the employees, faculty cost, license renewal for the on-line course catalog and miscellaneous expenses. Our contracts for the on-line catalog are up for renewal in FY07, and we are expecting a large increase. The mileage reimbursement rate increased \$0.04 in FY07, and it will increase another \$0.04 in FY08.</p> <p>In FY08, we plan on training 11,591 judiciary employees but that number will be reduced to 10,836 employees without this funding.</p> <p>Authorization: Section 476.057, RSMo</p>									

## NEW DECISION ITEM

RANK: 5 OF 6

<b>Judiciary</b> <b>OSCA - Judicial Department Education</b> <b>Increased Costs to Attend Programs (#1100041)</b>	<b>Budget Unit</b> <u>11108C</u>								
<b>4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)</b>									
We currently reimburse an average of 250,000 miles a year for state court employees to attend training, or a \$20,000 (250,000 X \$0.08) increase in mileage cost. The U.S. General Services Administration has released the new travel rates for FY08. We reimburse for approximately 1,300 days worth of meals a year. There will be a \$3 increase per day for meals and incidental expenses, or a \$3,900 increase. The on-line catalog provides a wide variety of courses from courtroom processes and management to computer and writing courses. These courses allow the court employees the benefits of training without having to travel. We are expecting the license renewal to double in FY08 because of a change in the product and licensing structure. We currently have 1,500 licenses at \$48 per license. The license renewal is expected to be \$99 per license, a difference of \$51. The total increase will be \$76,500.									
<b>5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.</b>									
Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
							0	0.0	
							0	0.0	
<b>Total PS</b>	0	0.0	0	0.0	0	0.0	0	0.0	0
In-State Travel					23,900		23,900		
Maintenance and Repair					76,500		76,500		
<b>Total EE</b>	0		0		100,400		100,400		0
Program Distributions							0		
<b>Total PSD</b>	0		0		0		0		0
<b>Grand Total</b>	0	0.0	0	0.0	100,400	0.0	100,400	0.0	0



**NEW DECISION ITEM**  
**RANK: 5 OF 6**

<b>Judiciary</b>		<b>Budget Unit</b> <u>11108C</u>								
<b>OSCA - Judicial Department Education</b>										
<b>Increased Costs to Attend Programs (#1100041)</b>										
<b>Budget Object Class/Job Class</b>	<b>Gov Rec GR DOLLARS</b>	<b>Gov Rec GR FTE</b>	<b>Gov Rec FED DOLLARS</b>	<b>Gov Rec FED FTE</b>	<b>Gov Rec OTHER DOLLARS</b>	<b>Gov Rec OTHER FTE</b>	<b>Gov Rec TOTAL DOLLARS</b>	<b>Gov Rec TOTAL FTE</b>	<b>Gov Rec One-Time DOLLARS</b>	
							0	0.0		
							0	0.0		
<b>Total PS</b>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>		<u>0</u>
							0			
							0			
							0			
<b>Total EE</b>	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>			<u>0</u>
Program Distributions							0			
<b>Total PSD</b>	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>			<u>0</u>
<b>Grand Total</b>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>		<u>0</u>

**NEW DECISION ITEM**  
**RANK: 5 OF 6**

Judiciary  
 OSCA - Judicial Department Education  
 Increased Costs to Attend Programs (#1100041)

Budget Unit 11108C

**6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)**

**6a. Provide an effectiveness measure.**

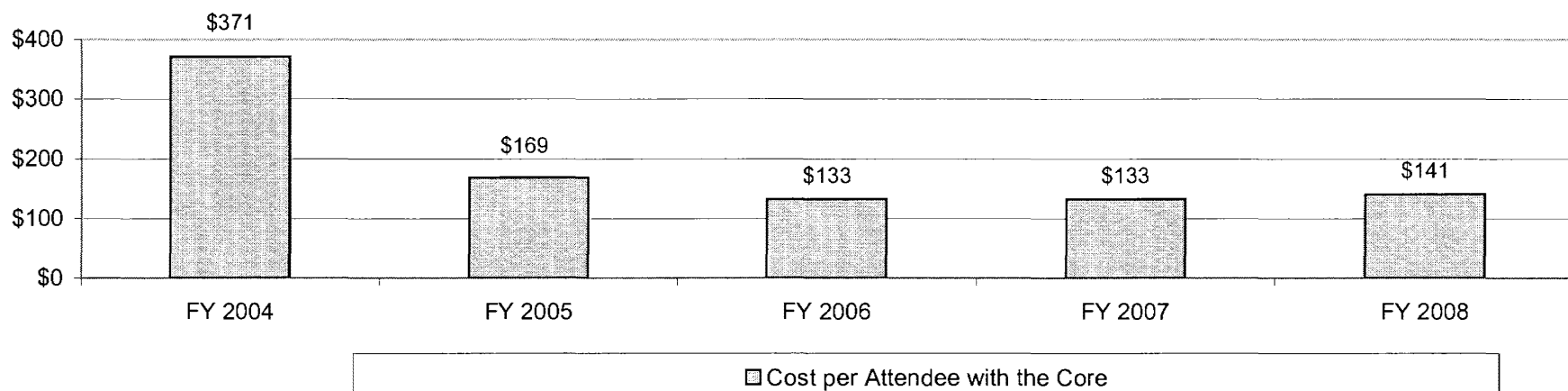
The following are narrative comments from program participants:

"This was the best possible thing for our circuit. It has improved our way of doing business which in turn has helped the children and families we serve."

"I completely reworked the way I conduct acceptance of guilty pleas in my criminal cases. I have a much greater understanding of criminal aspects of the work I do now than before I attended.... I feel much more confident in the criminal arena now."

**6b. Provide an efficiency measure.**

**Average Cost Per Attendee**



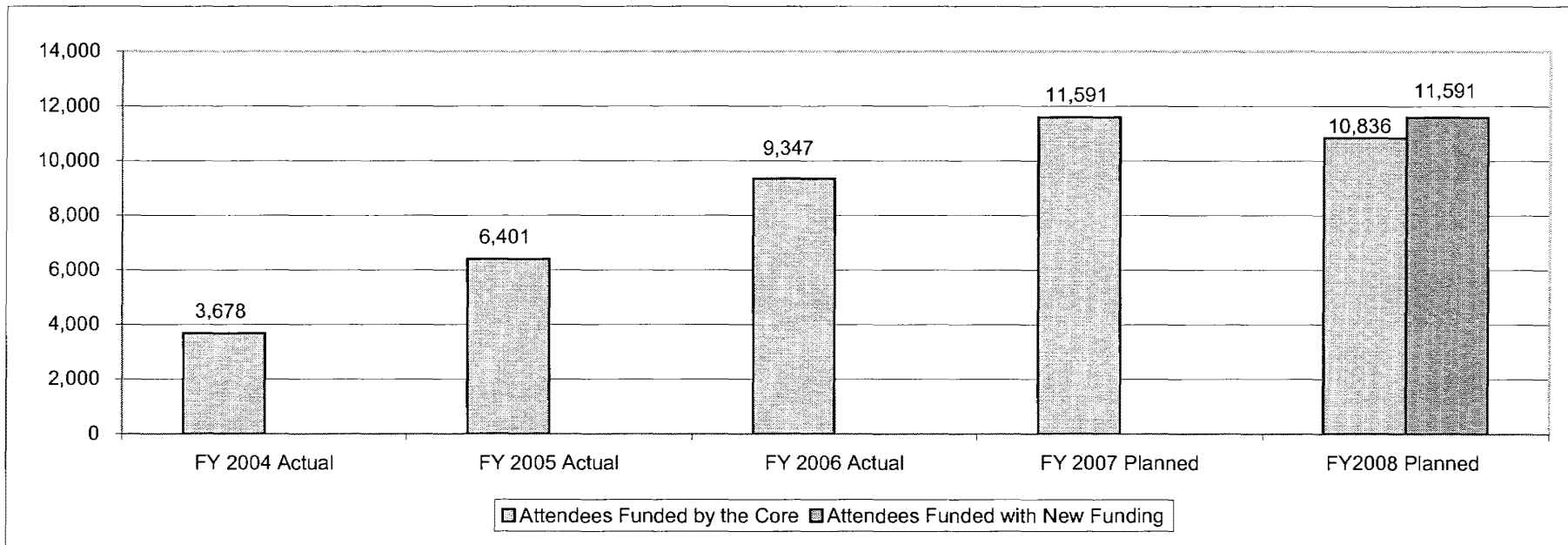
## NEW DECISION ITEM

RANK: 5 OF 6

Judiciary  
 OSCA - Judicial Department Education  
 Increased Costs to Attend Programs (#1100041)

Budget Unit 11108C

6c. Provide the number of clients/individuals served, if applicable.



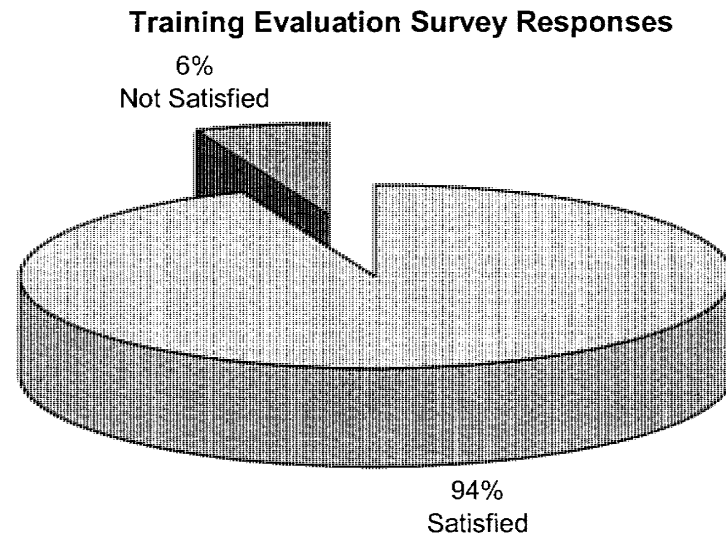
## NEW DECISION ITEM

RANK: 5 OF 6

Judiciary  
 OSCA - Judicial Department Education  
 Increased Costs to Attend Programs (#1100041)

Budget Unit 11108C

6d. Provide a customer satisfaction measure, if available.

**7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:**

Education staff dedicated to manning all training facilities, assessing need for maintenance, repairs, and upgrades will be utilized. Additionally, specially designated and trained staff will be charged with procurement of new equipment that is highly serviceable and cost-efficient to purchase.

**JUDICIARY REPORT 10 FY2008 GOVERNOR RECOMMENDATION****DECISION ITEM DETAIL**

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>JUDICIAL BR TRNG &amp; EDUCATION</b>								
<b>OSCA JUD ED INCREASED COSTS - 1100041</b>								
TRAVEL, IN-STATE	0	0.00	0	0.00	23,900	0.00	0	0.00
M&R SERVICES	0	0.00	0	0.00	76,500	0.00	0	0.00
<b>TOTAL - EE</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>100,400</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$100,400</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$100,400</b>	<b>0.00</b>		<b>0.00</b>

**NEW DECISION ITEM**  
**RANK: 6 OF 6**

<b>Judiciary</b>					<b>Budget Unit</b> <u>11108C</u>				
<b>OSCA - Judicial Department Education</b>									
<b>Judicial Education Course Offerings (#1100040)</b>									
<b>1. AMOUNT OF REQUEST</b>									
	<b>FY 2008 Budget Request</b>					<b>FY 2008 Governor's Recommendation</b>			
	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>		<b>GR</b>	<b>Fed</b>	<b>Other</b>	<b>Total</b>
<b>PS</b>	0	0	0	0	<b>PS</b>	0	0	0	0
<b>EE</b>	0	0	140,500	140,500	<b>EE</b>	0	0	0	0
<b>PSD</b>	0	0	0	0	<b>PSD</b>	0	0	0	0
<b>Total</b>	<u>0</u>	<u>0</u>	<u>140,500</u>	<u>140,500</u>	<b>Total</b>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<b>FTE</b>	0.00	0.00	0.00	0.00	<b>FTE</b>	0.00	0.00	0.00	0.00
<b>Est. Fringe</b>	0	0	0	0	<b>Est. Fringe</b>	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:					Other Funds:				
<b>2. THIS REQUEST CAN BE CATEGORIZED AS:</b>									
<input type="checkbox"/> New Legislation	<input checked="" type="checkbox"/> New Program	<input type="checkbox"/> Supplemental							
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue							
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement							
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____								

## NEW DECISION ITEM

RANK: 6 OF 6

<b>Judiciary</b> <b>OSCA - Judicial Department Education</b> <b>Judicial Education Course Offerings (#1100040)</b>	<b>Budget Unit</b> <u>11108C</u>
<b>3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.</b>	
<p>Judicial Education serves to orient new employees to a complex set of laws and procedures, and to update the knowledge and skills of well over 3,500 judicial personnel, particularly, juvenile officers and court clerks who work daily with the public. In the majority of cases, Judicial Education is the only means frontline personnel have to acquire the skills and information they need to discharge their day-to-day job responsibilities. This increase in funding will serve to:</p> <ul style="list-style-type: none"> <li>● Provide for an additional Management/Supervisor Training Seminar, taught by Missouri State University's Management Development Institute. We consistently have a waiting list large enough to fill another class. Because circuit court staff have an annual turnover rate of at least 13.6%, a third program is needed to train new staff in a timely fashion.</li> <li>● Provide for additional one-day core classes like case processing, financial accounting, court security and juvenile detention practices.</li> <li>● Offer a new Judicial Studies Program, focusing on judicial decision making and judicial ethics for judges.</li> <li>● Make available funds to recruit nationally accredited faculty to Missouri to assist with curriculum development and to deliver nationally accredited courses for Missouri court personnel.</li> <li>● Hire contractors to assist with development of e-learning delivery of existing programs to make them more broadly available to court personnel.</li> </ul> <p>Authorization: Section 476.057, RSMo</p>	

**NEW DECISION ITEM**  
**RANK: 6 OF 6**

<b>Judiciary</b> <b>OSCA - Judicial Department Education</b> <b>Judicial Education Course Offerings (#1100040)</b>	<b>Budget Unit    11108C</b>																												
<p><b>4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)</b></p> <p>Assumptions used for the program cost are based on our current class cost and information collected from the National Association of State Judicial Educators (NASJE).</p> <ul style="list-style-type: none"> <li>• Our one day core classes can accommodate 35 participants for approximately \$5,000 per class. The cost includes the travel cost for the participants. These classes are taught by judiciary employees.</li> <li>• The Judicial Studies program is a two day class that can accommodate up to 35 judges. Outsourced instructors are needed for these classes. The cost of this program is \$16,000. The cost includes the travel cost for the judges, and the instructor's fees and travel cost.</li> <li>• The Management/Supervisor Training Seminar is conducted by Missouri State University at a cost of \$49,500. The seminar is eight days of intense training for up to 35 participants.</li> <li>• To enhance the statewide judicial and clerks college, we would fund approximately five out-sourced faculty to bring in unique experiences and topics. NASJE estimates the cost to be \$3,000 per instructor. This cost includes their preparation and class time and their travel expenses.</li> <li>• The judiciary takes advantage of e-learning whenever possible. The average cost to develop a course is \$5,000. We would plan to add four new courses.</li> </ul> <table style="margin-left: auto; margin-right: auto; border-collapse: collapse;"> <thead> <tr> <th style="text-align: left;"></th> <th style="text-align: center;">Number of Classes/Inst ructors</th> <th style="text-align: center;">Cost per Class</th> <th style="text-align: center;">Total Cost</th> </tr> </thead> <tbody> <tr> <td>Core Classes</td> <td style="text-align: center;">8</td> <td style="text-align: right;">\$5,000</td> <td style="text-align: right;">\$40,000</td> </tr> <tr> <td>Judicial Studies Program</td> <td style="text-align: center;">1</td> <td style="text-align: right;">\$16,000</td> <td style="text-align: right;">\$16,000</td> </tr> <tr> <td>Management/Supervisor Training Seminar</td> <td style="text-align: center;">1</td> <td style="text-align: right;">\$49,500</td> <td style="text-align: right;">\$49,500</td> </tr> <tr> <td>Development of new E-Learning classes</td> <td style="text-align: center;">4</td> <td style="text-align: right;">\$5,000</td> <td style="text-align: right;">\$20,000</td> </tr> <tr> <td>Out-Sourced Instructors</td> <td style="text-align: center;">5</td> <td style="text-align: right;">\$3,000</td> <td style="text-align: right;">\$15,000</td> </tr> <tr> <td></td> <td></td> <td></td> <td style="text-align: right; border-top: 1px solid black;">\$140,500</td> </tr> </tbody> </table>			Number of Classes/Inst ructors	Cost per Class	Total Cost	Core Classes	8	\$5,000	\$40,000	Judicial Studies Program	1	\$16,000	\$16,000	Management/Supervisor Training Seminar	1	\$49,500	\$49,500	Development of new E-Learning classes	4	\$5,000	\$20,000	Out-Sourced Instructors	5	\$3,000	\$15,000				\$140,500
	Number of Classes/Inst ructors	Cost per Class	Total Cost																										
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			\$140,500																										



**NEW DECISION ITEM**  
**RANK: 6 OF 6**

Judiciary		Budget Unit 11108C							
OSCA - Judicial Department Education									
Judicial Education Course Offerings (#1100040)									
5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.									
	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req
	GR	GR	FED	FED	OTHER	OTHER	TOTAL	TOTAL	One-Time
Budget Object Class/Job Class	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
							0	0.0	
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
In-State Travel					81,000		81,000		
Out-State Travel					10,000		10,000		
Professional Development					19,500		19,500		
Professional Services					30,000		30,000		
Total EE	0		0		140,500		140,500		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Grand Total	0	0.0	0	0.0	140,500	0.0	140,500	0.0	0

**NEW DECISION ITEM**  
**RANK: 6 OF 6**

<b>Judiciary</b>		<b>Budget Unit 11108C</b>								
<b>OSCA - Judicial Department Education</b>										
<b>Judicial Education Course Offerings (#1100040)</b>										
<b>Budget Object Class/Job Class</b>	<b>Gov Rec GR DOLLARS</b>	<b>Gov Rec GR FTE</b>	<b>Gov Rec FED DOLLARS</b>	<b>Gov Rec FED FTE</b>	<b>Gov Rec OTHER DOLLARS</b>	<b>Gov Rec OTHER FTE</b>	<b>Gov Rec TOTAL DOLLARS</b>	<b>Gov Rec TOTAL FTE</b>	<b>Gov Rec One-Time DOLLARS</b>	
							0	0.0		
							0	0.0		
<b>Total PS</b>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>		<u>0</u>
							0			
							0			
							0			
<b>Total EE</b>	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>			<u>0</u>
Program Distributions							0			
<b>Total PSD</b>	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>			<u>0</u>
<b>Grand Total</b>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>		<u>0</u>

**NEW DECISION ITEM**  
**RANK: 6 OF 6**

Judiciary OSCA - Judicial Department Education Judicial Education Course Offerings (#1100040)	Budget Unit <u>11108C</u>
<b>6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with &amp; without additional funding.)</b>	
<p><b>6a. Provide an effectiveness measure.</b></p> <p>The expansion of the program will provide more knowledgeable and skilled employees to serve the public, particularly in areas where we have identified (through surveys, focus groups, education committee research) the need for increased knowledge or skills. We are in the process of working with a national contractor on program evaluation process/instruments that should enable Judicial Education to more accurately measure effectiveness and efficiencies due to Judicial Education training.</p>	<p><b>6b. Provide an efficiency measure.</b></p> <p>Quality and efficiency of workflow at the local court level will be enhanced. See 6a.</p>
<p><b>6c. Provide the number of clients/individuals served, if applicable.</b></p> <p>There are 3,500 local court personnel serving 5,800,310 Missouri citizens and taxpayers.</p>	<p><b>6d. Provide a customer satisfaction measure, if available.</b></p> <p>See item 6a., above.</p>
<b>7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:</b>	
New programming will be overseen by the Coordinating Commission for Judicial Education, and will reflect the Commission's priority areas. Education Division professionals will be responsible for implementing components of this decision item, in conjunction with Supreme Court-appointed education committees, volunteer court personnel, and specialized contracted faculty.	

**JUDICIARY REPORT 10 FY2008 GOVERNOR RECOMMENDATION****DECISION ITEM DETAIL**

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>JUDICIAL BR TRNG &amp; EDUCATION</b>								
<b>OSCA JUDICIAL ED COURSE OFFER - 1100040</b>								
TRAVEL, IN-STATE	0	0.00	0	0.00	81,000	0.00	0	0.00
TRAVEL, OUT-OF-STATE	0	0.00	0	0.00	10,000	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	0	0.00	19,500	0.00	0	0.00
PROFESSIONAL SERVICES	0	0.00	0	0.00	30,000	0.00	0	0.00
<b>TOTAL - EE</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>140,500</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$140,500</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$140,500</b>	<b>0.00</b>		<b>0.00</b>



## INTRODUCTION TO THE COURT OF APPEALS BUDGET

The Court of Appeals is divided by statute into three districts. The Eastern District sits in St. Louis, the Southern sits in Springfield and Poplar Bluff, and the Western District sits in Kansas City. The number of judges in each district is also set by statute. The Eastern District has 14 judges, the Southern District has 7 judges, and the Western District has 11 judges.

Amendments to the Missouri Constitution in 1970 expanded the appellate jurisdiction of the Court of Appeals to include all cases not within the exclusive jurisdiction of the Supreme Court as specified in Article V, Section 3. All litigants have a right of appeal to the appropriate appellate court from final judgments in all civil and criminal cases. Judges are nominated by the nonpartisan Appellate Judicial Commission and appointed by the governor. If approved by the voters at the first general election after their first 12 months in office, they serve 12-year terms. Judges in each district elect a chief judge to serve for a term fixed by the district.

Last year, there were 15,457 motions, appeals, and writs filed and 15,072 motions, appeals, and writs disposed.

To assist the Court of Appeals in carrying out its constitutional obligations, staff of the three districts share common functions including keeping records and filing, arranging dockets; reviewing briefs and motions; and presenting them to the court in an organized manner, issuing court orders, transporting prisoners, and carrying out financial management, legal research and library functions. Staffing patterns for carrying out these duties vary among the three districts, depending upon local needs. Case management is facilitated by use of a common computer system used in the statewide court automation effort.

While recognizing the serious budgetary problems the state has encountered recently, the three districts of the Court of Appeals are increasingly concerned about their ability to hire and retain quality non-judicial personnel. A well trained, competent work force is essential to the effective and efficient operation of the Court of Appeals, as well as it is to all government agencies.

The total FY 2008 request for the Court of Appeals is \$11,274,267. Funds to operate the Court of Appeals are appropriated separately to each district: the Western District is requesting \$3,943,681; the Eastern District is requesting \$4,911,834; and the Southern District is requesting \$2,418,752. In this regard, the three districts of the Court of Appeals agree that there are certain additional resources that are necessary to permit the Court, as a whole, to perform its constitutional obligations. Those resources, in order of priority, are:

The three districts of the Court of Appeals need to maintain a core of experienced law clerks to assist judges in researching legal issues and conducting the Court's business. The need of each district is to fund the law clerk job classification with sufficient dollars to meet promotional criteria. The amounts requested are \$117,003 for the Western District, \$108,948 for the Eastern District, and \$37,620 for the Southern District. **The total for these decision items is \$263,571.**

The three districts of the Court of Appeals, while susceptible to violence before September 11, 2001 must respond to this violent act to protect the general public as well as judicial personnel. While needs vary from one court to another, the overall sought after result is the same—a secure environment for the resolution of conflicts and the administration of justice for all Missourians. The amounts requested are \$100,291 for the Western District, \$30,420 for the Eastern District, and \$68,950 for the Southern District. **The total for these decision items is \$199,661.**

The three districts of the Court of Appeals are all in need of an ongoing computer upgrade core to be used to replace computers and other related electronic equipment on a regular basis. All three districts are asking that funds for each be equal to the amount needed to replace approximately one-fourth of their computer and electronic equipment items each year to avoid the need for massive replacement of such equipment periodically in a single fiscal year. The amounts requested are \$78,605 for the Western District, \$90,537 for the Eastern District, and \$47,540 for the Southern District. **The total for these decision items is \$216,682.**

The three districts of the Court of Appeals are all in need of a 12% increase in legal research services due to double-digit percentage cost increases more or less annually over the past several years. Costs are expected to continue to increase due to the volume of legal work completed. The amounts requested are \$17,873 for the Western District, 15,009 for the Eastern District, and \$22,952 for the Southern District. **The total for these decision items is \$55,834.**

**FISCAL YEAR 2008  
COURT OF APPEALS  
CORE BY DISTRICT**

**PERSONAL SERVICE**

<u>District</u>	<u>Appellate Judges</u>		<u>Judicial Administrative Assistants</u>		<u>Law Clerks</u>		<u>Clerk</u>		<u>Staff Counsel*</u>		<u>Other Staff</u>		<u>Total</u>	
Western	11.00	\$1,265,000	6.00	\$215,692	22.20	\$979,948	1.00	\$80,234	1.00	\$65,932	12.30	\$454,740	53.50	\$3,061,546
Eastern	14.00	\$1,610,000	14.00	\$500,736	28.00	\$1,206,483	1.00	\$71,910	1.00	\$81,994	15.75	\$578,770	73.75	\$4,049,893
Southern	7.00	\$805,000	7.00	\$251,172	9.00	\$414,193	1.00	\$76,788	1.00	\$61,908	6.60	\$273,794	31.60	\$1,882,855
<b>COURT OF APP. TOTAL</b>	<b>32.00</b>	<b>\$3,680,000</b>	<b>27.00</b>	<b>\$967,600</b>	<b>59.20</b>	<b>\$2,600,624</b>	<b>3.00</b>	<b>\$228,932</b>	<b>3.00</b>	<b>\$209,834</b>	<b>34.65</b>	<b>\$1,307,304</b>	<b>158.85</b>	<b>\$8,994,294</b>

**Total Judicial Fringe      HB 5    \$5,368,870**

\* This position is the Court Administrator in the Eastern District.

**EXPENSE AND EQUIPMENT**

<u>District</u>	<u>Travel</u>	<u>Utilities, Janitorial &amp; Maint.</u>	<u>Lib. &amp; Research</u>	<u>Equipment</u>	<u>Building Lease</u>	<u>Other</u>	<u>Total</u>
Western	\$20,811	\$120,714	\$172,277	\$10,513	\$0	\$101,070	\$425,385
Eastern	\$24,470	\$18,000	\$139,062	\$34,000	\$0	\$219,523	\$435,055
Southern	\$20,497	\$25,730	\$199,429	\$9,569	\$0	\$12,624	\$267,849
<b>COURT OF APP. TOTAL</b>	<b>\$65,778</b>	<b>\$164,444</b>	<b>\$510,768</b>	<b>\$54,082</b>	<b>\$0</b>	<b>\$333,217</b>	<b>\$1,128,289</b>

**TOTAL CORE REQUEST**

<u>District</u>	
Western	\$3,486,931
Eastern	\$4,484,948
Southern	\$2,150,704
<b>COURT OF APP. TOTAL</b>	<b>\$10,122,583</b>



**FISCAL YEAR 2008  
COURT OF APPEALS  
REQUEST AND GOVERNOR RECOMMENDATIONS**

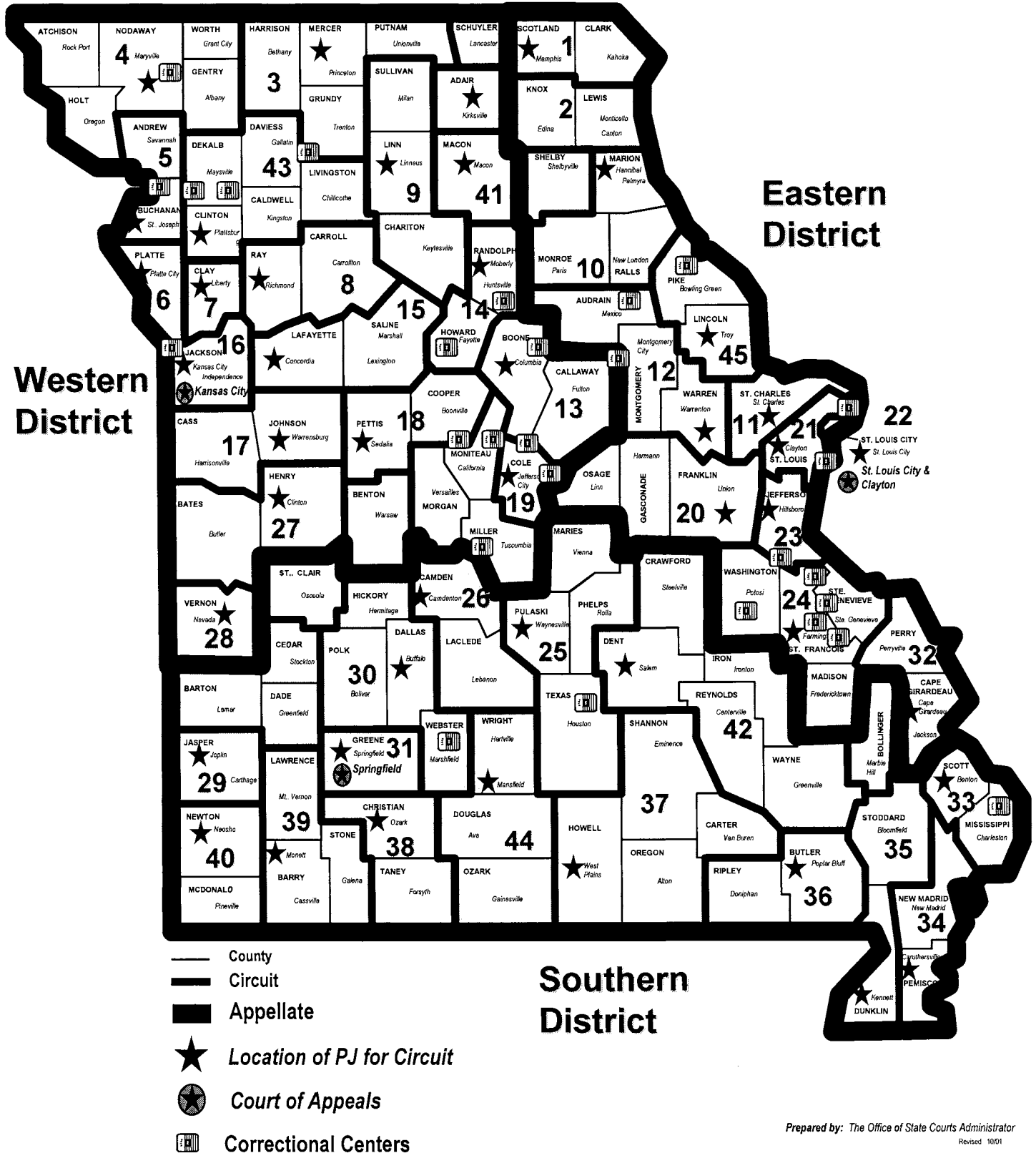
DEPARTMENT FY 08 REQUEST:

Item	Western District	Eastern District	Southern District	Total
Core	\$ 3,486,931	\$ 4,484,948	\$ 2,150,704	\$ 10,122,583
Missouri Citizens' Commission Salary Adj.-Judges	\$ 142,978	\$ 181,972	\$ 90,986	\$ 415,936
Law Clerk Recruitment and Retention	\$ 117,003	\$ 108,948	\$ 37,620	\$ 263,571
Security Improvements	\$ 100,291	\$ 30,420	\$ 68,950	\$ 199,661
Ongoing Computer Upgrades	\$ 78,605	\$ 90,537	\$ 47,540	\$ 216,682
Legal Research	\$ 17,873	\$ 15,009	\$ 22,952	\$ 55,834
Total New Decision Items	\$ 456,750	\$ 426,886	\$ 268,048	\$ 1,151,684
<b>Total Request</b>	<b>\$ 3,943,681</b>	<b>\$ 4,911,834</b>	<b>\$ 2,418,752</b>	<b>\$ 11,274,267</b>

GOVERNOR FY 08 RECOMMENDATIONS:

Item	Western District	Eastern District	Southern District	Total
Core	\$ 3,486,931	\$ 4,484,948	\$ 2,150,704	\$ 10,122,583
General Structure Adjustment	\$ 53,896	\$ 73,195	\$ 32,336	\$ 159,427
<b>Total Governor Recommendations</b>	<b>\$ 3,540,827</b>	<b>\$ 4,558,143</b>	<b>\$ 2,183,040</b>	<b>\$ 10,282,010</b>

# Missouri's 45 Judicial Circuits and 3 Appellate Districts





## JUDICIARY REPORT 9 FY2008 GOVERNOR RECOMMENDATION

## DECISION ITEM SUMMARY

Budget Unit	FY 2006		FY 2007		FY 2008		FY 2008	
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Summary	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
Fund								
<b>COURT OF APPEALS-WESTERN DIST</b>								
<b>CORE</b>								
PERSONAL SERVICES								
GENERAL REVENUE	2,939,100	51.75	3,061,546	53.50	3,061,546	53.50	3,061,546	53.50
TOTAL - PS	2,939,100	51.75	3,061,546	53.50	3,061,546	53.50	3,061,546	53.50
EXPENSE & EQUIPMENT								
GENERAL REVENUE	476,590	0.00	425,385	0.00	423,185	0.00	423,185	0.00
TOTAL - EE	476,590	0.00	425,385	0.00	423,185	0.00	423,185	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	2,137	0.00	0	0.00	2,200	0.00	2,200	0.00
TOTAL - PD	2,137	0.00	0	0.00	2,200	0.00	2,200	0.00
<b>TOTAL</b>	<b>3,417,827</b>	<b>51.75</b>	<b>3,486,931</b>	<b>53.50</b>	<b>3,486,931</b>	<b>53.50</b>	<b>3,486,931</b>	<b>53.50</b>
<b>GENERAL STRUCTURE ADJUSTMENT - 0000012</b>								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	53,896	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	53,896	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>53,896</b>	<b>0.00</b>
<b>WD CITIZENS COMMISSION COMP - 1100033</b>								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	142,978	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	142,978	0.00	0	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>142,978</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>WD LAW CLERK SALARY - 1100021</b>								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	117,003	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	117,003	0.00	0	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>117,003</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>

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## JUDICIARY REPORT 9 FY2008 GOVERNOR RECOMMENDATION

## DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>COURT OF APPEALS-WESTERN DIST</b>								
<b>WD SECURITY IMPROVEMENTS - 1100007</b>								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	100,291	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	100,291	0.00	0	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>100,291</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>WD ONGOING COMPUTER UPGRADES - 1100013</b>								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	78,605	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	78,605	0.00	0	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>78,605</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>WD LEGAL RESEARCH - 1100030</b>								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	17,873	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	17,873	0.00	0	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>17,873</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$3,417,827</b>	<b>51.75</b>	<b>\$3,486,931</b>	<b>53.50</b>	<b>\$3,943,681</b>	<b>53.50</b>	<b>\$3,540,827</b>	<b>53.50</b>

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## CORE DECISION ITEM

<b>Judiciary</b> <b>Court of Appeals - Western District</b> <b>Core</b>	<b>Budget Unit</b> <u>14301C</u>																																																																																
<b>1. CORE FINANCIAL SUMMARY</b>																																																																																	
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<b>2. CORE DESCRIPTION</b>																																																																																	
<p>The Missouri Constitution charges the Western District of the Court of Appeals with appellate and original jurisdiction over cases that arise in 45 counties of northern, central and western Missouri. Thirteen of the state's twenty-two correctional institutions are located in the Western District, which results in its handling a large percentage of the writs regularly filed by prisoners. In addition, Cole County is within the geographical jurisdiction of this court. Hence, appeals include virtually all cases from the Public Service Commission, the Labor and Industrial Relations Commissions, the Administrative Hearing Commission, the Missouri Department of Transportation and the Missouri Gaming Commission. Many of these appeals involve review of complicated and complex evidentiary and legal issues, requiring a great deal more judicial time than the average appeal. Approximately 4200 motions were filed in the Western District in FY06. Many of these presented novel and vexing problems uniquely so because the center of state government and most of the state's correctional institutions lie within the Western District. In addition, the case load in the Western District continues to be disproportionately high in relation to the population. In FY04, the most recent year for which data is available, 34% of the state's residents lived in the Western District, but the Court handled 36% of all appeals filed in the state. This trend is sure to continue because for that same year, 36% of the circuit court cases filed in the state were filed in the Western District.</p>																																																																																	
<b>3. PROGRAM LISTING (list programs included in this core funding)</b>																																																																																	
Judicial Determination Clerk's Office Legal Research Property Management and Security																																																																																	

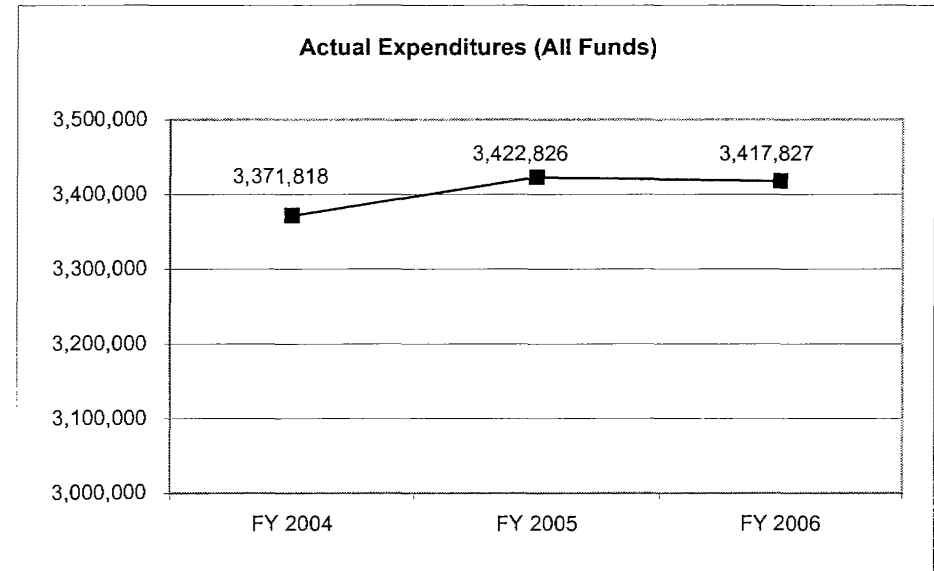
## CORE DECISION ITEM

Judiciary  
 Court of Appeals - Western District  
 Core

Budget Unit 14301C

## 4. FINANCIAL HISTORY

	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY2007 Current Yr.
Appropriation (All Funds)	3,371,833	3,422,833	3,417,833	3,486,931
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	3,371,833	3,422,833	3,417,833	N/A
Actual Expenditures (All Funds)	3,371,818	3,422,826	3,417,827	N/A
Unexpended (All Funds)	15	7	6	N/A
Unexpended, by Fund:				
General Revenue	15	7	6	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



NOTES:

## CORE RECONCILIATION DETAIL

## JUDICIARY

## COURT OF APPEALS-WESTERN DIST

## 5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>										
				PS	53.50	3,061,546	0	0	3,061,546	
				EE	0.00	425,385	0	0	425,385	
				<b>Total</b>	<b>53.50</b>	<b>3,486,931</b>	<b>0</b>	<b>0</b>	<b>3,486,931</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>										
Core Reallocation	41	0044		EE	0.00	(2,200)	0	0	(2,200)	
Core Reallocation	41	0044		PD	0.00	2,200	0	0	2,200	
<b>NET DEPARTMENT CHANGES</b>					<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>DEPARTMENT CORE REQUEST</b>										
				PS	53.50	3,061,546	0	0	3,061,546	
				EE	0.00	423,185	0	0	423,185	
				PD	0.00	2,200	0	0	2,200	
				<b>Total</b>	<b>53.50</b>	<b>3,486,931</b>	<b>0</b>	<b>0</b>	<b>3,486,931</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>										
				PS	53.50	3,061,546	0	0	3,061,546	
				EE	0.00	423,185	0	0	423,185	
				PD	0.00	2,200	0	0	2,200	
				<b>Total</b>	<b>53.50</b>	<b>3,486,931</b>	<b>0</b>	<b>0</b>	<b>3,486,931</b>	



## FLEXIBILITY REQUEST FORM

<b>BUDGET UNIT NUMBER</b> 14301C				<b>DEPARTMENT:</b> Judiciary																											
<b>BUDGET UNIT NAME:</b> Court of Appeals - Western District				<b>DIVISION:</b> Court of Appeals - Western District																											
<b>1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.</b>																															
DEPARTMENT REQUEST																															
<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 10%;"></td> <td style="width: 10%;">General Revenue</td> <td style="width: 10%;"></td> <td style="width: 10%;"></td> <td style="width: 10%;"></td> <td style="width: 10%;"></td> <td style="width: 10%;"></td> <td style="width: 10%;"></td> </tr> <tr> <td>PS</td> <td>\$</td> <td>306,155</td> <td></td> <td>-10%</td> <td></td> <td></td> <td></td> </tr> <tr> <td>E&amp;E</td> <td>\$</td> <td>42,319</td> <td></td> <td>-10%</td> <td></td> <td></td> <td></td> </tr> </table>									General Revenue							PS	\$	306,155		-10%				E&E	\$	42,319		-10%			
	General Revenue																														
PS	\$	306,155		-10%																											
E&E	\$	42,319		-10%																											
<b>2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.</b>																															
<b>PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED</b>				<b>CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED</b>		<b>BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED</b>																									
<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 10%;">PS</td> <td style="width: 10%;">\$</td> <td style="width: 10%;">(53,345)</td> <td style="width: 10%;">-1.8%</td> </tr> <tr> <td>E&amp;E</td> <td>\$</td> <td>53,345</td> <td>12.5%</td> </tr> </table>				PS	\$	(53,345)	-1.8%	E&E	\$	53,345	12.5%	HB 12.345 language allows for up to 10% flexibility between personal service and expense and equipment. The Western District does not have an estimate of the amount of that flexibility that might be used in FY07.		10% flexibility is being requested for FY08. The Western District does not have an estimate on the amount of flexibility that might be used if approved.																	
PS	\$	(53,345)	-1.8%																												
E&E	\$	53,345	12.5%																												
<b>3. Please explain how flexibility was used in the prior and/or current years.</b>																															
<b>PRIOR YEAR EXPLAIN ACTUAL USE</b>				<b>CURRENT YEAR EXPLAIN PLANNED USE</b>																											
The Western District replaced some old computers and completed some minor repairs in the courthouse.				The Western District does not have an estimate of the amount of the available 10% flexibility that will be used in FY07.																											

## JUDICIARY REPORT 10 FY2008 GOVERNOR RECOMMENDATION

## DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>COURT OF APPEALS-WESTERN DIST</b>								
<b>CORE</b>								
APPELLATE JUDGE	1,264,998	11.00	1,265,000	11.00	1,265,000	11.00	1,265,000	11.00
JUDICIAL ADMINISTRATIVE AST	166,097	4.80	215,692	6.00	215,692	6.00	215,692	6.00
LAW CLERKS	923,196	21.68	979,945	22.10	979,948	22.20	979,948	22.20
CLERK	77,148	1.00	80,234	1.00	80,234	1.00	80,234	1.00
DEPUTY CLERK	184,744	5.92	195,886	6.00	195,886	6.00	195,886	6.00
MARSHAL	36,444	1.00	37,902	1.00	37,902	1.00	37,902	1.00
LIBRARIAN II	49,272	1.00	51,243	1.00	51,243	1.00	51,243	1.00
DEPUTY MARSHAL II	33,792	1.00	35,144	1.00	35,144	1.00	35,144	1.00
SENIOR SETTLEMENT JUDGE	2,462	0.04	0	0.00	0	0.00	0	0.00
STAFF COUNSEL	57,272	0.99	65,932	1.00	65,932	1.00	65,932	1.00
TEMPORARY CLERK	764	0.02	828	0.30	828	0.30	828	0.30
BUILDING MANAGER	38,532	1.00	40,073	1.00	40,073	1.00	40,073	1.00
SETTLEMENT ASSISTANT	0	0.00	2	0.00	2	0.00	2	0.00
FISCAL OFFICER II	48,436	1.16	44,466	1.00	44,466	1.00	44,466	1.00
COMPUTER INFO TECH SPEC	47,304	1.00	49,196	1.00	49,196	1.00	49,196	1.00
RECORDS CLERK	0	0.00	3	0.10	0	0.00	0	0.00
SENIOR JUDGE	8,639	0.14	0	0.00	0	0.00	0	0.00
<b>TOTAL - PS</b>	<b>2,939,100</b>	<b>51.75</b>	<b>3,061,546</b>	<b>53.50</b>	<b>3,061,546</b>	<b>53.50</b>	<b>3,061,546</b>	<b>53.50</b>
TRAVEL, IN-STATE	19,140	0.00	14,530	0.00	14,530	0.00	14,530	0.00
TRAVEL, OUT-OF-STATE	4,621	0.00	6,281	0.00	6,281	0.00	6,281	0.00
FUEL & UTILITIES	62,832	0.00	59,027	0.00	59,027	0.00	59,027	0.00
SUPPLIES	191,548	0.00	172,277	0.00	172,277	0.00	172,277	0.00
PROFESSIONAL DEVELOPMENT	12,897	0.00	11,033	0.00	11,033	0.00	11,033	0.00
COMMUNICATION SERV & SUPP	35,101	0.00	45,714	0.00	45,714	0.00	45,714	0.00
PROFESSIONAL SERVICES	25,194	0.00	20,813	0.00	20,813	0.00	20,813	0.00
JANITORIAL SERVICES	30,481	0.00	30,529	0.00	30,529	0.00	30,529	0.00
M&R SERVICES	23,705	0.00	31,158	0.00	31,158	0.00	31,158	0.00
COMPUTER EQUIPMENT	24,415	0.00	3,463	0.00	3,463	0.00	3,463	0.00
MOTORIZED EQUIPMENT	0	0.00	150	0.00	150	0.00	150	0.00
OFFICE EQUIPMENT	2,325	0.00	3,500	0.00	3,500	0.00	3,500	0.00
OTHER EQUIPMENT	956	0.00	3,400	0.00	3,400	0.00	3,400	0.00
PROPERTY & IMPROVEMENTS	13,990	0.00	3,500	0.00	3,500	0.00	3,500	0.00

**JUDICIARY REPORT 10 FY2008 GOVERNOR RECOMMENDATION****DECISION ITEM DETAIL**

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>COURT OF APPEALS-WESTERN DIST</b>								
<b>CORE</b>								
REAL PROPERTY RENTALS & LEASES	20,947	0.00	0	0.00	10,000	0.00	10,000	0.00
EQUIPMENT RENTALS & LEASES	3,355	0.00	16,010	0.00	3,810	0.00	3,810	0.00
MISCELLANEOUS EXPENSES	5,083	0.00	4,000	0.00	4,000	0.00	4,000	0.00
<b>TOTAL - EE</b>	<b>476,590</b>	<b>0.00</b>	<b>425,385</b>	<b>0.00</b>	<b>423,185</b>	<b>0.00</b>	<b>423,185</b>	<b>0.00</b>
DEBT SERVICE	2,137	0.00	0	0.00	2,200	0.00	2,200	0.00
<b>TOTAL - PD</b>	<b>2,137</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>2,200</b>	<b>0.00</b>	<b>2,200</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$3,417,827</b>	<b>51.75</b>	<b>\$3,486,931</b>	<b>53.50</b>	<b>\$3,486,931</b>	<b>53.50</b>	<b>\$3,486,931</b>	<b>53.50</b>
<b>GENERAL REVENUE</b>	<b>\$3,417,827</b>	<b>51.75</b>	<b>\$3,486,931</b>	<b>53.50</b>	<b>\$3,486,931</b>	<b>53.50</b>	<b>\$3,486,931</b>	<b>53.50</b>
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

## PROGRAM DESCRIPTION

### Judiciary

### Court of Appeals - Western District

### Judicial Determination

#### 1. What does this program do?

- The judges, with the aid of law clerks and judicial administrative assistants, research statutory and case law, read briefs, hold oral arguments, write opinions, rule on post-opinion motions, motions to recall mandates, and consider and rule on requests for extraordinary writ relief.
- Pursuant to the Missouri Non-Partisan Court Plan, the Chief Judge chairs three Circuit Judicial Commissions to select panels for submission to the governor for the appointment of Circuit and Associate Circuit Judges in the 6th, 7th and 16th Judicial Circuits.
- The Court en banc sets administrative policies and internal and external rules for Western District.
- The judges hold court in schools and courthouses throughout the 45 counties comprising the Western District.
- Senior judges hold pre-submission settlement conferences in civil cases that facilitate early resolution of appeals.

#### 2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Article V, Section 13, Missouri Constitution, Chapter 476 and 477, RSMo

#### 3. Are there federal matching requirements? If yes, please explain.

No.

#### 4. Is this a federally mandated program? If yes, please explain.

No.

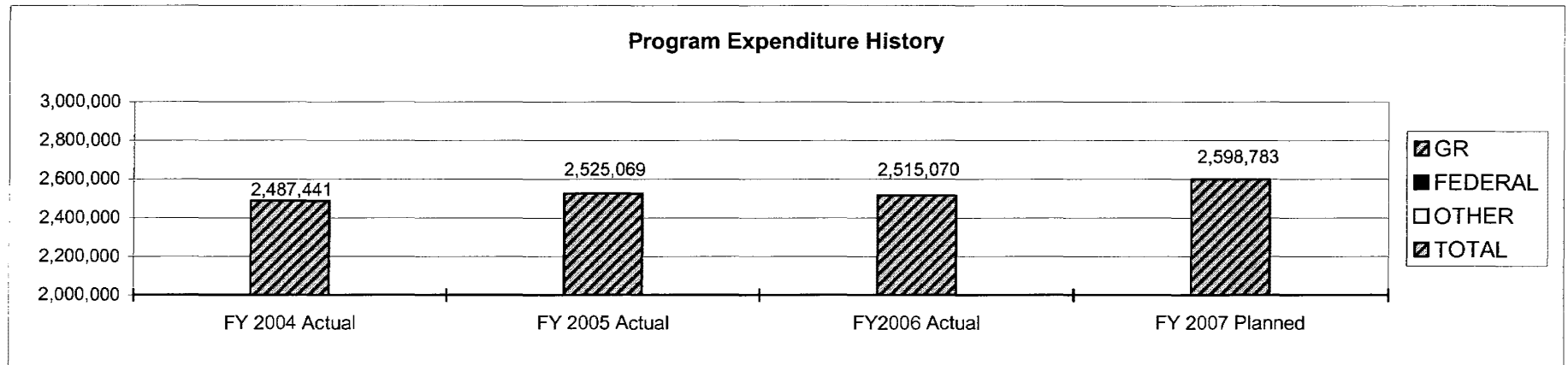
## PROGRAM DESCRIPTION

Judiciary

Court of Appeals - Western District

Judicial Determination

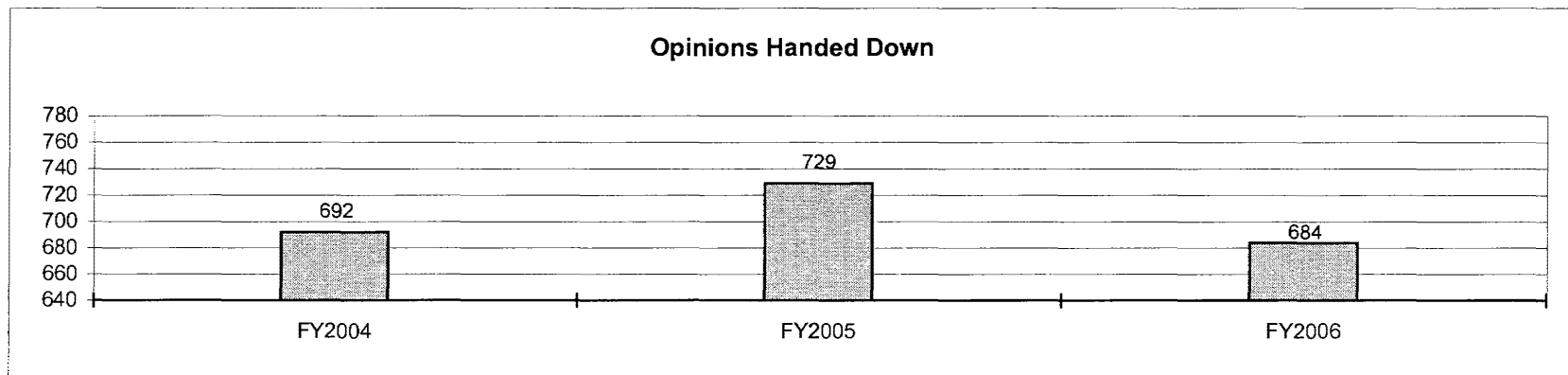
5. Provide actual expenditures for the prior three fiscal years.



6. What are the sources of the "Other " funds?

N/A

7a. Provide an effectiveness measure.



## PROGRAM DESCRIPTION

**Judiciary****Court of Appeals - Western District****Judicial Determination****7b. Provide an efficiency measure.**

N/A

**7c. Provide the number of clients/individuals served (if applicable)**

The Western District serves 1,981,970 citizens (2005 figures).

34% of all Missouri residents live in the Western District; 36% of all appeals are filed in the Western District

**7d. Provide a customer satisfaction measure, if available.**

N/A

## PROGRAM DESCRIPTION

### Judiciary

### Court of Appeals - Western District

### Clerk's Office

#### 1. What does this program do?

- Functions as the administrative section and the repository for all filings in the Western District.
- Serves the attorneys, litigants, and the general public, in addition to supporting the Judges and their staffs.
- Clerk of the Court supervises a staff which includes Staff Counsel, Deputy Clerks, Fiscal Officer, Computer Information Specialist, Librarian, Building Manager, Marshal and Deputy Marshal.
- Deputy Clerks process all notices of appeals, writs, motions, briefs, docket cases for submission to the Judges, opinions, post opinion motions, mandates and disposition of cases under appeal, and transfer of cases. In addition, they deal directly with the public, answering questions, taking filings, and making necessary copies.
- Fiscal Officer functions as business officer dealing with deposits, personnel, payroll, budget, purchases of equipment and supplies, and accounting.
- Computer Information Specialist handles all computer problems related to both hardware and software, and manages the Local Area Network (LAN).

#### 2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Article V, Section 13, Missouri Constitution

#### 3. Are there federal matching requirements? If yes, please explain.

No.

#### 4. Is this a federally mandated program? If yes, please explain.

No.

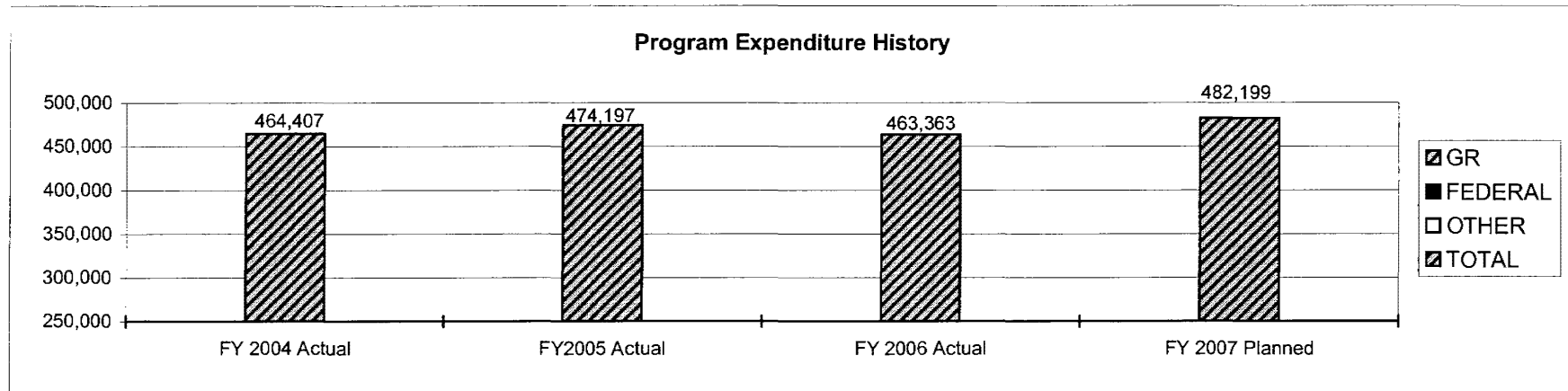
## PROGRAM DESCRIPTION

Judiciary

Court of Appeals - Western District

Clerk's Office

5. Provide actual expenditures for the prior three fiscal years.



6. What are the sources of the "Other " funds?

N/A



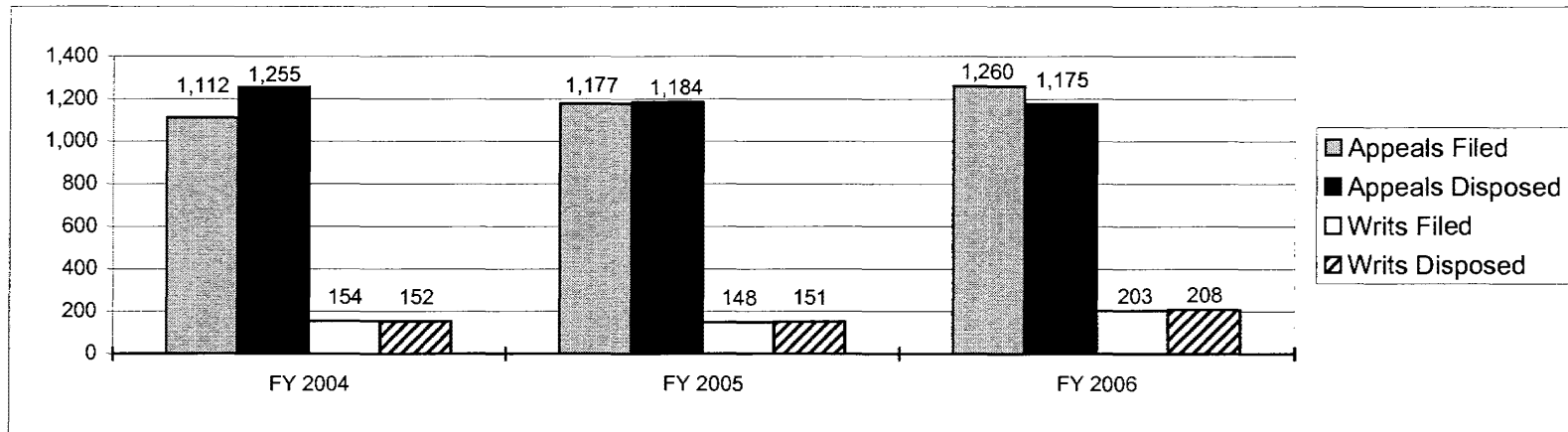
## PROGRAM DESCRIPTION

## Judiciary

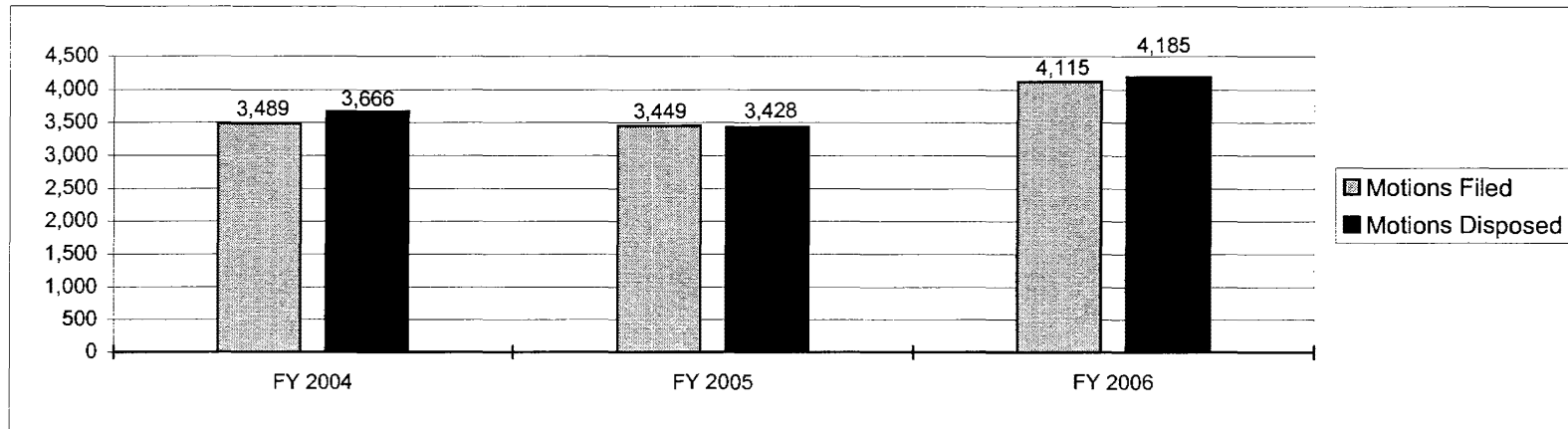
## Court of Appeals - Western District

## Clerk's Office

## 7a. Provide an effectiveness measure.



## 7b. Provide an efficiency measure.



**PROGRAM DESCRIPTION****Judiciary****Court of Appeals - Western District****Clerk's Office****7c. Provide the number of clients/individuals served (if applicable)**

The Western District serves 1,981,970 citizens. (FY 2005 figures)

**7d. Provide a customer satisfaction measure, if available.**

N/A

## PROGRAM DESCRIPTION

Judiciary

Court of Appeals - Western District

Legal Research

**1. What does this program do?**

- An up-to-date reference law library is essential for the timely disposition of each case which comes before the Court with the highest quality of legal analysis.
- The Library provides vital up-to-date published statutes, treatises, and opinions within the Western District courthouse.
- The Librarian obtains information on location of research sources not available at the Western District, maintains and processes all legal material for both the central library as well as the individual libraries for each judge, handles individual requests for data on special projects, and recommends acquisition of resources.
- LexisNexis and Westlaw provide quick on-line research not contained in court library due to budget cuts.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Article V, Section 13 Missouri Constitution, Chapter 476 and 477, RSMo

**3. Are there federal matching requirements? If yes, please explain.**

No.

**4. Is this a federally mandated program? If yes, please explain.**

No.

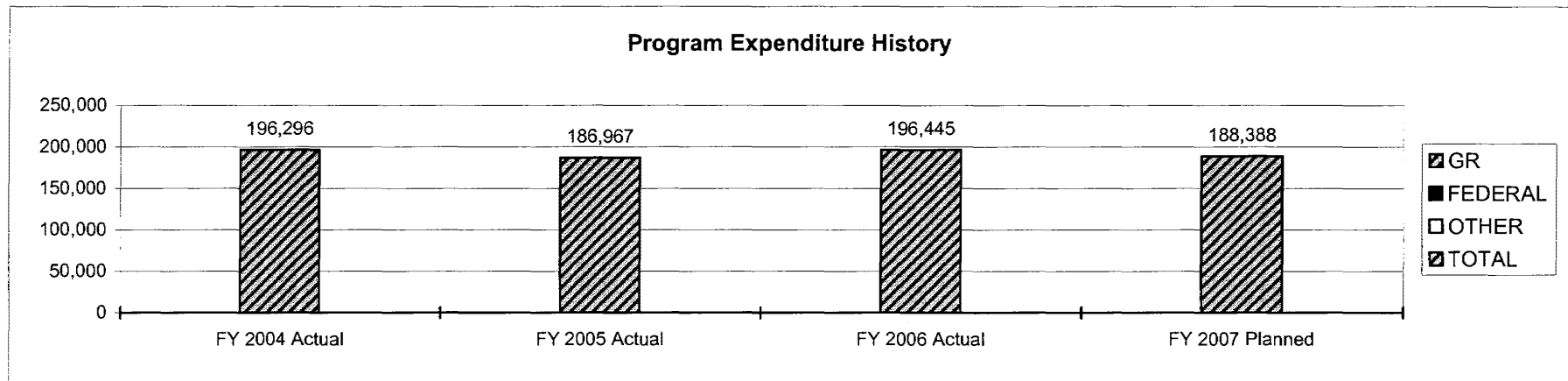
## PROGRAM DESCRIPTION

Judiciary

Court of Appeals - Western District

Legal Research

5. Provide actual expenditures for the prior three fiscal years.



6. What are the sources of the "Other " funds?

N/A

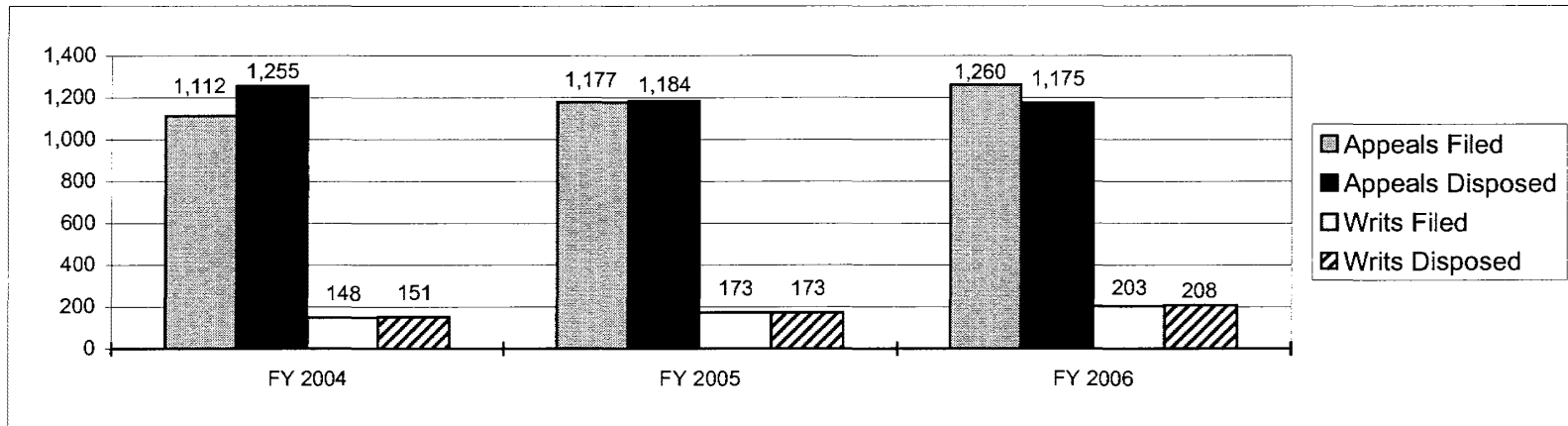
## PROGRAM DESCRIPTION

## Judiciary

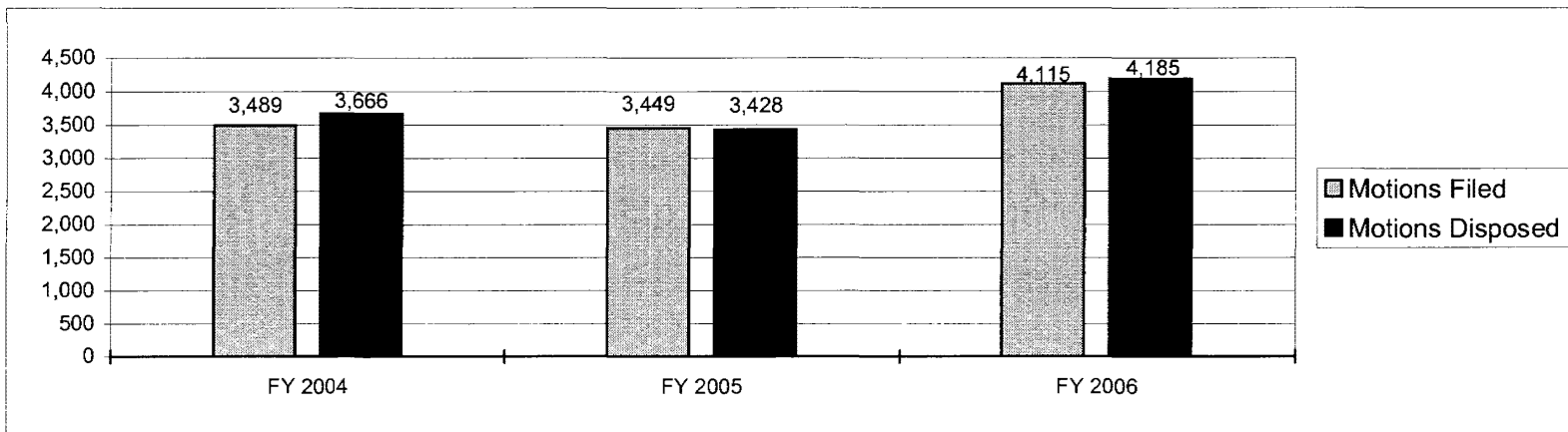
## Court of Appeals - Western District

## Legal Research

## 7a. Provide an effectiveness measure.



## 7b. Provide an efficiency measure.



## PROGRAM DESCRIPTION

**Judiciary****Court of Appeals - Western District****Legal Research****7c. Provide the number of clients/individuals served (if applicable).**

Judges, staff, and, generally, the 1,981,970 citizens residing in the Western District.

**7d. Provide a customer satisfaction measure, if available.**

N/A

## PROGRAM DESCRIPTION

### Judiciary

#### Court of Appeals - Western District

#### Property Management and Security

#### 1. What does this program do?

At the present time, the Western District is the only district of the Court of Appeals which is solely responsible for operating, maintaining and establishing security for its own facilities.

- The Building Manager repairs and maintains the courthouse---interior and exterior--its equipment and landscaping, and supervises contracts with outside vendors including vendors providing janitorial, heating/cooling, snow removal, and waste removal services for the Western District.
- The Marshal and Deputy Marshal provide courthouse and personnel security during working hours; track all criminal appellants during the appeal process, whether on bond or incarcerated; and coordinate some arrests of criminal appellants on bond with other law enforcement agencies, and, in some instances, actually make the arrests. The Marshal and Deputy Marshal also act as bailiffs and courtroom security officers during court sessions.

#### 2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Article V, Section 13 Missouri Constitution, Chapters 476 and 477, RSMo

#### 3. Are there federal matching requirements? If yes, please explain.

No.

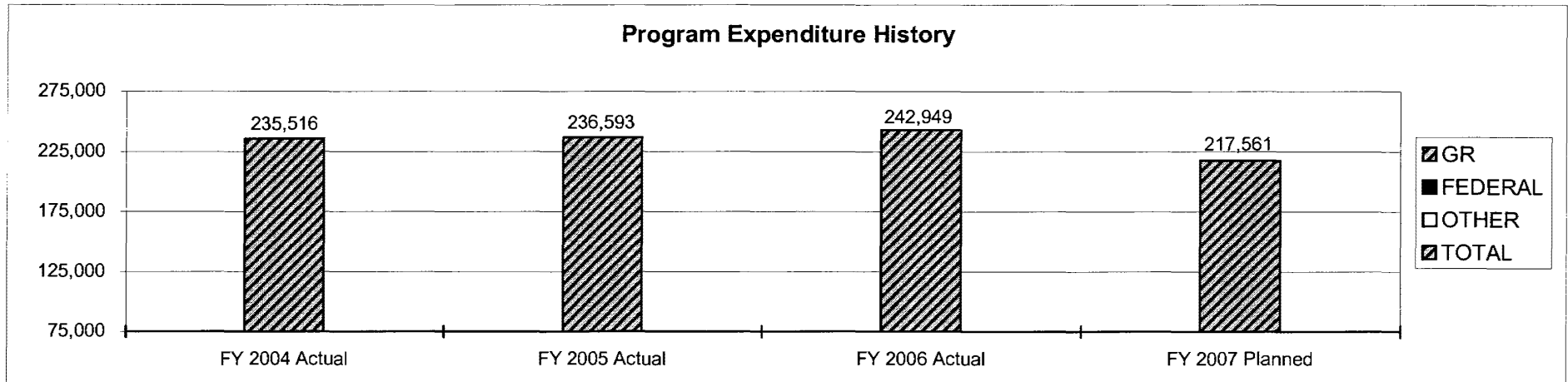
#### 4. Is this a federally mandated program? If yes, please explain.

No.

## PROGRAM DESCRIPTION

**Judiciary****Court of Appeals - Western District****Property Management and Security**

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

N/A

7a. Provide an effectiveness measure.

N/A

7b. Provide an efficiency measure.

N/A

7c. Provide the number of clients/individuals served, if applicable.

The general public, 53.5 court judges and staff plus numerous attorneys and, generally, the 1,981,970 citizens residing in the Western District.

7d. Provide a customer satisfaction measure, if available.

N/A





## JUDICIARY REPORT 9 FY2008 GOVERNOR RECOMMENDATION

## DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
<b>COURT OF APPEALS-EASTERN DIST</b>									
<b>CORE</b>									
PERSONAL SERVICES									
GENERAL REVENUE	3,884,788	70.58	4,049,893	73.75	4,049,893	73.75	4,049,893	73.75	
TOTAL - PS	3,884,788	70.58	4,049,893	73.75	4,049,893	73.75	4,049,893	73.75	
EXPENSE & EQUIPMENT									
GENERAL REVENUE	515,044	0.00	475,055	0.00	435,055	0.00	435,055	0.00	
TOTAL - EE	515,044	0.00	475,055	0.00	435,055	0.00	435,055	0.00	
<b>TOTAL</b>	<b>4,399,832</b>	<b>70.58</b>	<b>4,524,948</b>	<b>73.75</b>	<b>4,484,948</b>	<b>73.75</b>	<b>4,484,948</b>	<b>73.75</b>	
<b>GENERAL STRUCTURE ADJUSTMENT - 0000012</b>									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	73,195	0.00	
TOTAL - PS	0	0.00	0	0.00	0	0.00	73,195	0.00	
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>73,195</b>	<b>0.00</b>	
<b>ED CITIZENS COMMISSION ON COMP - 1100034</b>									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	181,972	0.00	0	0.00	
TOTAL - PS	0	0.00	0	0.00	181,972	0.00	0	0.00	
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>181,972</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	
<b>ED LAW CLERK SALARY - 1100022</b>									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	108,948	0.00	0	0.00	
TOTAL - PS	0	0.00	0	0.00	108,948	0.00	0	0.00	
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>108,948</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	
<b>ED SECURITY IMPROVEMENTS - 1100009</b>									
PERSONAL SERVICES									

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## JUDICIARY REPORT 9 FY2008 GOVERNOR RECOMMENDATION

## DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>COURT OF APPEALS-EASTERN DIST</b>								
<b>ED SECURITY IMPROVEMENTS - 1100009</b>								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	30,420	1.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	30,420	1.00	0	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>30,420</b>	<b>1.00</b>	<b>0</b>	<b>0.00</b>
<b>ED ONGOING COMPUTER UPGRADES - 1100014</b>								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	90,537	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	90,537	0.00	0	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>90,537</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>ED LEGAL RESEARCH - 1100027</b>								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	15,009	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	15,009	0.00	0	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>15,009</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$4,399,832</b>	<b>70.58</b>	<b>\$4,524,948</b>	<b>73.75</b>	<b>\$4,911,834</b>	<b>74.75</b>	<b>\$4,558,143</b>	<b>73.75</b>

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## CORE DECISION ITEM

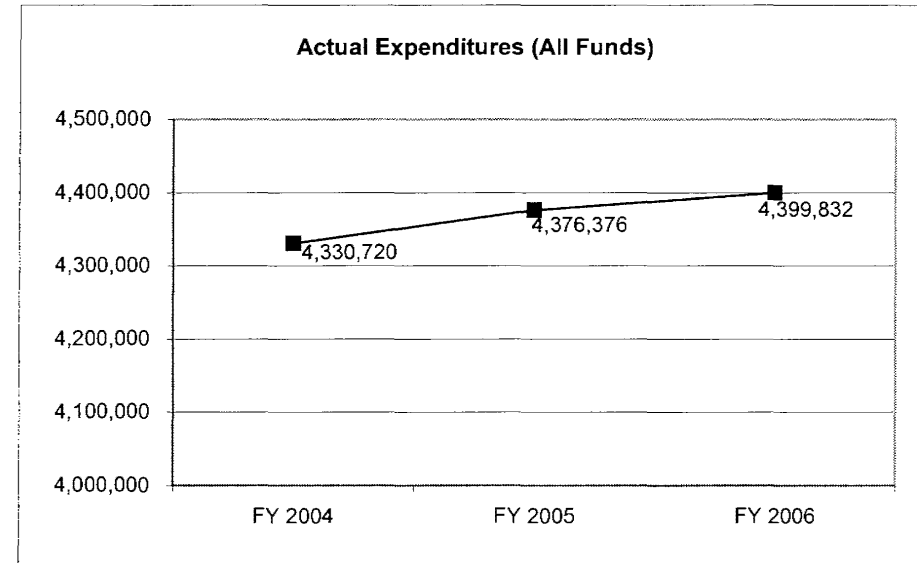
<b>Judiciary</b> <b>Court of Appeals - Eastern District</b> <b>Core</b>									
<b>1. CORE FINANCIAL SUMMARY</b>									
FY 2008 Budget Request					FY 2008 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	4,049,893	0	0	4,049,893	PS	4,049,893	0	0	4,049,893
EE	435,055	0	0	435,055	EE	435,055	0	0	435,055
PSD	0	0	0	0	PSD	0	0	0	0
<b>Total</b>	<b>4,484,948</b>	<b>0</b>	<b>0</b>	<b>4,484,948</b>	<b>Total</b>	<b>4,484,948</b>	<b>0</b>	<b>0</b>	<b>4,484,948</b>
 FTE	 73.75	 0.00	 0.00	 73.75	 FTE	 73.75	 0.00	 0.00	 73.75
<b>Est. Fringe</b>	2,405,131	0	0	2,405,131	<b>Est. Fringe</b>	2,405,131	0	0	2,405,131
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:					Other Funds:				
<b>2. CORE DESCRIPTION</b>									
<p>The Missouri Constitution and Missouri Statutes confer upon the Eastern District Court of Appeals jurisdiction over 25 counties and the City of St. Louis containing over 42% of the state's population. All citizens within this area have an automatic right of appeal from all final judgments in civil and criminal cases to the Eastern District, except those within the exclusive jurisdiction of the Supreme Court. The Court hears 45% of all appeals filed in the state. The Eastern District contains six correctional facilities containing over one-third of the state's prisoners and five centers run by the Department of Mental Health creating a continuing source of petitions for writs and appeals. In order to carry out its mandate to hear and decide cases, the Court also operates the Clerk's Office, the library, and provides security. The Court endeavors to make the appellate process visible to all geographic areas of the Eastern District by holding sessions of court at over 20 different locations at court houses and schools throughout the Eastern District.</p>									
<b>3. PROGRAM LISTING (list programs included in this core funding)</b>									
Judicial Determination Clerk's Office Legal Research Property Management and Security									

## CORE DECISION ITEM

Judiciary  
 Court of Appeals - Eastern District  
 Core

## 4. FINANCIAL HISTORY

	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Current Yr
Appropriation (All Funds)	4,364,405	4,436,105	4,431,105	4,524,948
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	4,364,405	4,436,105	4,431,105	N/A
Actual Expenditures (All Funds)	4,330,720	4,376,376	4,399,832	N/A
Unexpended (All Funds)	33,685	59,729	31,273	N/A
Unexpended, by Fund:				
General Revenue	33,685	59,729	31,273	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

**NOTES:**

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**CORE RECONCILIATION DETAIL**

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**JUDICIARY****COURT OF APPEALS-EASTERN DIST**


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**5. CORE RECONCILIATION DETAIL**


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		Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>								
	PS		73.75	4,049,893	0	0	4,049,893	
	EE		0.00	475,055	0	0	475,055	
	<b>Total</b>		<b>73.75</b>	<b>4,524,948</b>	<b>0</b>	<b>0</b>	<b>4,524,948</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>								
Core Reduction	147 0050	EE	0.00	(40,000)	0	0	(40,000)	Clayton Office Building's lease ended in FY 2006.
<b>NET DEPARTMENT CHANGES</b>			<b>0.00</b>	<b>(40,000)</b>	<b>0</b>	<b>0</b>	<b>(40,000)</b>	
<b>DEPARTMENT CORE REQUEST</b>								
	PS		73.75	4,049,893	0	0	4,049,893	
	EE		0.00	435,055	0	0	435,055	
	<b>Total</b>		<b>73.75</b>	<b>4,484,948</b>	<b>0</b>	<b>0</b>	<b>4,484,948</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>								
	PS		73.75	4,049,893	0	0	4,049,893	
	EE		0.00	435,055	0	0	435,055	
	<b>Total</b>		<b>73.75</b>	<b>4,484,948</b>	<b>0</b>	<b>0</b>	<b>4,484,948</b>	

## FLEXIBILITY REQUEST FORM

<b>BUDGET UNIT NUMBER</b> 14401C  <b>BUDGET UNIT NAME:</b> Court of Appeals - Eastern District	<b>DEPARTMENT:</b> Judiciary  <b>DIVISION:</b> Court of Appeals - Eastern District																								
<b>1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.</b>																									
<b>DEPARTMENT REQUEST</b>																									
<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 10%;"></td> <td style="width: 10%;">General Revenue</td> <td style="width: 10%;"></td> <td style="width: 10%;"></td> <td style="width: 10%;"></td> <td style="width: 10%;"></td> <td style="width: 10%;"></td> <td style="width: 10%;"></td> </tr> <tr> <td>PS</td> <td>\$</td> <td>404,989</td> <td></td> <td>-10%</td> <td></td> <td></td> <td></td> </tr> <tr> <td>E&amp;E</td> <td>\$</td> <td>43,506</td> <td></td> <td>-10%</td> <td></td> <td></td> <td></td> </tr> </table>			General Revenue							PS	\$	404,989		-10%				E&E	\$	43,506		-10%			
	General Revenue																								
PS	\$	404,989		-10%																					
E&E	\$	43,506		-10%																					
<b>2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.</b>																									
<b>PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED</b>	<b>CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED</b>	<b>BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED</b>																							
<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 10%;">PS</td> <td style="width: 10%;">\$</td> <td style="width: 10%;">(40,000)</td> <td style="width: 10%;">-1.0%</td> </tr> <tr> <td>E&amp;E</td> <td>\$</td> <td>40,000</td> <td>8.4%</td> </tr> </table>	PS	\$	(40,000)	-1.0%	E&E	\$	40,000	8.4%	HB 12.345 language allows for up to 10% flexibility between personal service and expense and equipment. The Eastern District does not have an estimate of the amount of that flexibility that might be used in FY07.	10% flexibility is being requested for FY08. The Eastern District does not have an estimate on the amount of flexibility that might be used if approved.															
PS	\$	(40,000)	-1.0%																						
E&E	\$	40,000	8.4%																						
<b>3. Please explain how flexibility was used in the prior and/or current years.</b>																									
<b>PRIOR YEAR EXPLAIN ACTUAL USE</b>	<b>CURRENT YEAR EXPLAIN PLANNED USE</b>																								
The Eastern District replaced some old computer equipment and added a couple more computer drops for printers.	The Eastern District does not have an estimate of the amount of the available 10% flexibility that will be used in FY07.																								

## JUDICIARY REPORT 10 FY2008 GOVERNOR RECOMMENDATION

## DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>COURT OF APPEALS-EASTERN DIST</b>								
<b>CORE</b>								
APPELLATE JUDGE	1,569,469	13.65	1,610,000	14.00	1,610,000	14.00	1,610,000	14.00
JUDICIAL ADMINISTRATIVE AST	478,707	13.89	500,736	14.00	500,736	14.00	500,736	14.00
COURT ADMINISTRATOR - AP	82,380	1.00	81,994	1.00	81,994	1.00	81,994	1.00
LAW CLERKS	1,112,470	25.40	1,206,483	28.00	1,206,483	28.00	1,206,483	28.00
CLERK	64,836	1.00	71,910	1.00	71,910	1.00	71,910	1.00
RESEARCH ATTORNEY	46,830	1.00	49,196	1.00	49,196	1.00	49,196	1.00
DEPUTY CLERK	178,842	5.79	194,697	6.50	194,697	6.50	194,697	6.50
MARSHAL	35,076	1.00	36,479	1.00	36,479	1.00	36,479	1.00
SETTLEMENT SECRETARY	31,330	1.00	33,844	1.00	33,844	1.00	33,844	1.00
SENIOR SETTLEMENT JUDGE	21,214	0.33	0	0.00	0	0.00	0	0.00
LIBRARIAN ASSISTANT	0	0.00	4,383	0.25	4,383	0.25	4,383	0.25
INTERN	1,925	0.07	0	0.00	0	0.00	0	0.00
TEMPORARY CLERK	10,565	0.51	0	0.00	0	0.00	0	0.00
CHIEF DEPUTY CLERK II	40,155	0.99	42,482	1.00	42,482	1.00	42,482	1.00
FISCAL OFFICER II	42,756	1.00	44,466	1.00	44,466	1.00	44,466	1.00
ADMINISTRATIVE ASSISTANT	32,237	0.95	35,793	1.00	35,793	1.00	35,793	1.00
LIBRARIAN III	55,848	1.00	53,427	1.00	53,427	1.00	53,427	1.00
DATA PROCESSING COORD	33,792	1.00	35,793	1.00	35,793	1.00	35,793	1.00
COMPUTER INFO TECH SPEC	46,356	1.00	48,210	1.00	48,210	1.00	48,210	1.00
<b>TOTAL - PS</b>	<b>3,884,788</b>	<b>70.58</b>	<b>4,049,893</b>	<b>73.75</b>	<b>4,049,893</b>	<b>73.75</b>	<b>4,049,893</b>	<b>73.75</b>
TRAVEL, IN-STATE	16,011	0.00	16,250	0.00	16,250	0.00	16,250	0.00
TRAVEL, OUT-OF-STATE	3,163	0.00	8,220	0.00	8,220	0.00	8,220	0.00
SUPPLIES	134,091	0.00	139,062	0.00	139,062	0.00	139,062	0.00
PROFESSIONAL DEVELOPMENT	20,286	0.00	7,000	0.00	7,000	0.00	7,000	0.00
COMMUNICATION SERV & SUPP	69,219	0.00	70,206	0.00	70,206	0.00	70,206	0.00
PROFESSIONAL SERVICES	56,395	0.00	25,762	0.00	25,762	0.00	25,762	0.00
M&R SERVICES	13,591	0.00	18,000	0.00	18,000	0.00	18,000	0.00
COMPUTER EQUIPMENT	27,915	0.00	15,000	0.00	15,000	0.00	15,000	0.00
OFFICE EQUIPMENT	20,274	0.00	15,000	0.00	15,000	0.00	15,000	0.00
OTHER EQUIPMENT	559	0.00	4,000	0.00	4,000	0.00	4,000	0.00
PROPERTY & IMPROVEMENTS	647	0.00	4,500	0.00	4,500	0.00	4,500	0.00
REAL PROPERTY RENTALS & LEASES	101,083	0.00	105,954	0.00	65,954	0.00	65,954	0.00



## JUDICIARY REPORT 10 FY2008 GOVERNOR RECOMMENDATION

## DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>COURT OF APPEALS-EASTERN DIST</b>								
<b>CORE</b>								
EQUIPMENT RENTALS & LEASES	33,848	0.00	36,100	0.00	36,100	0.00	36,100	0.00
MISCELLANEOUS EXPENSES	17,962	0.00	10,000	0.00	10,000	0.00	10,000	0.00
REBILLABLE EXPENSES	0	0.00	1	0.00	1	0.00	1	0.00
<b>TOTAL - EE</b>	<b>515,044</b>	<b>0.00</b>	<b>475,055</b>	<b>0.00</b>	<b>435,055</b>	<b>0.00</b>	<b>435,055</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$4,399,832</b>	<b>70.58</b>	<b>\$4,524,948</b>	<b>73.75</b>	<b>\$4,484,948</b>	<b>73.75</b>	<b>\$4,484,948</b>	<b>73.75</b>
<b>GENERAL REVENUE</b>	<b>\$4,399,832</b>	<b>70.58</b>	<b>\$4,524,948</b>	<b>73.75</b>	<b>\$4,484,948</b>	<b>73.75</b>	<b>\$4,484,948</b>	<b>73.75</b>
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

## PROGRAM DESCRIPTION

### Judiciary

### Court of Appeals - Eastern District

### Judicial Determination

#### 1. What does this program do?

- The Judges conduct oral argument at numerous locations throughout the 25 counties and the City of St. Louis which comprise the Eastern District.
- The Judges with the aid of staff:
  - research the law, examine trial records, read briefs, rule on motions and hand down opinions
  - rule on petitions for extraordinary writs
- The Court en banc adopts administrative policies and Court Rules.
- The Chief Judge chairs the 22nd Circuit Judicial Commission and 21st Circuit Judicial Commission which selects panels of finalists for Associate and Circuit Judges.
- Senior Judges conduct the country's oldest, continuous appellate settlement program in order to facilitate early resolution of appeals.

#### 2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Missouri constitution Article V, Chapter 476 and Chapter 477, RSMo

#### 3. Are there federal matching requirements? If yes, please explain.

No.

#### 4. Is this a federally mandated program? If yes, please explain.

No.

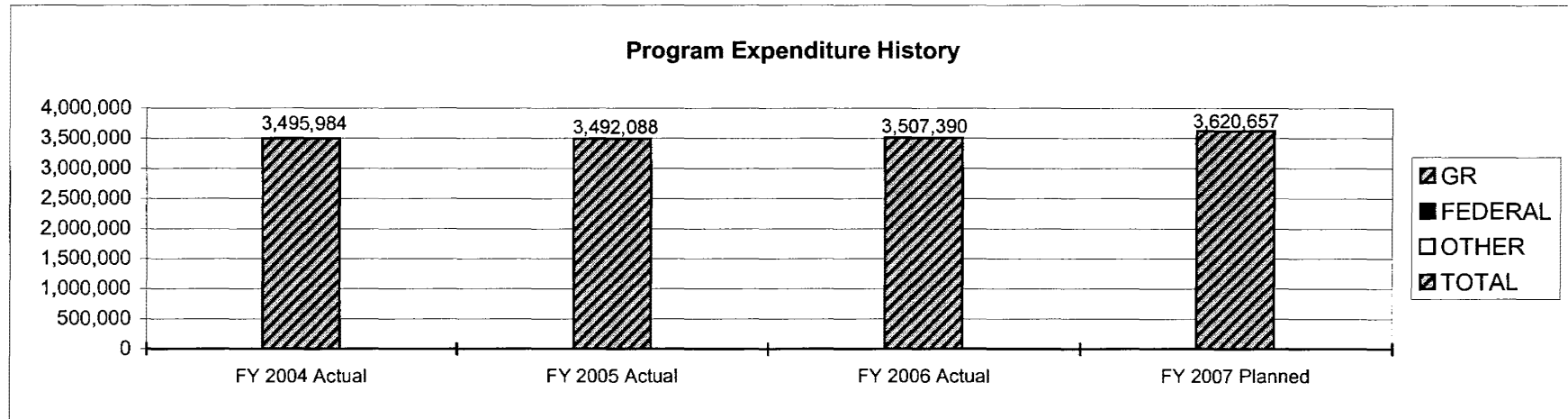
## PROGRAM DESCRIPTION

Judiciary

Court of Appeals - Eastern District

Judicial Determination

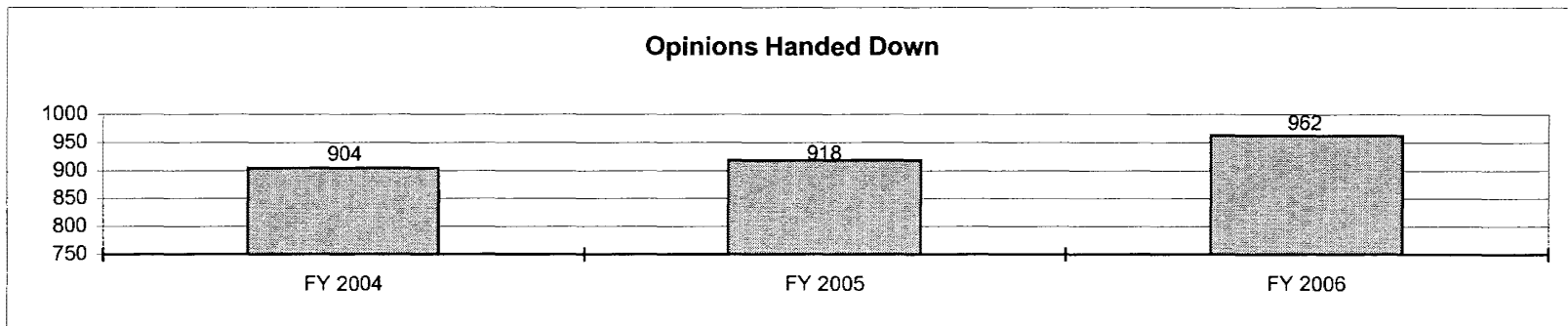
5. Provide actual expenditures for the prior three fiscal years.



6. What are the sources of the "Other " funds?

N/A

7a. Provide an effectiveness measure.



## PROGRAM DESCRIPTION

**Judiciary****Court of Appeals - Eastern District****Judicial Determination****7b. Provide an efficiency measure.**

N/A

**7c. Provide the number of clients/individuals served (if applicable)**

The Eastern District serves 2,440,776 citizens (2005 figures).

**7d. Provide a customer satisfaction measure, if available.**

N/A

## PROGRAM DESCRIPTION

### Judiciary

### Court of Appeals - Eastern District

### Clerk's Office

#### 1. What does this program do?

- Carries out the day-to-day staff functions necessary to keep cases moving through the Appellate Court: performs essential filing and record keeping; arranges the dockets of cases; issues court orders necessary to hear and resolve disputes; notifies the parties of the Court's rulings and decisions; and, distributes the Court's opinions.
- Provides fiscal and personnel services to the Court.
- Provides computer services to the Court.
- Provides administrative assistance to the 21st Circuit Judicial Commission and the 22nd Circuit Judicial Commission.
- The Court Administrator supervises a staff which includes the Clerk, Deputy Clerks, Assistant Staff Counsel, Fiscal Officer, Staff Attorney, Settlement Secretary, Administrative Assistant, Computer Information Specialist, Data Processing Coordinator, Marshal, and Deputy Marshal.

#### 2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Missouri Constitution Article V, Chapter 476 and Chapter 477, RSMo

#### 3. Are there federal matching requirements? If yes, please explain.

No.

#### 4. Is this a federally mandated program? If yes, please explain.

No.

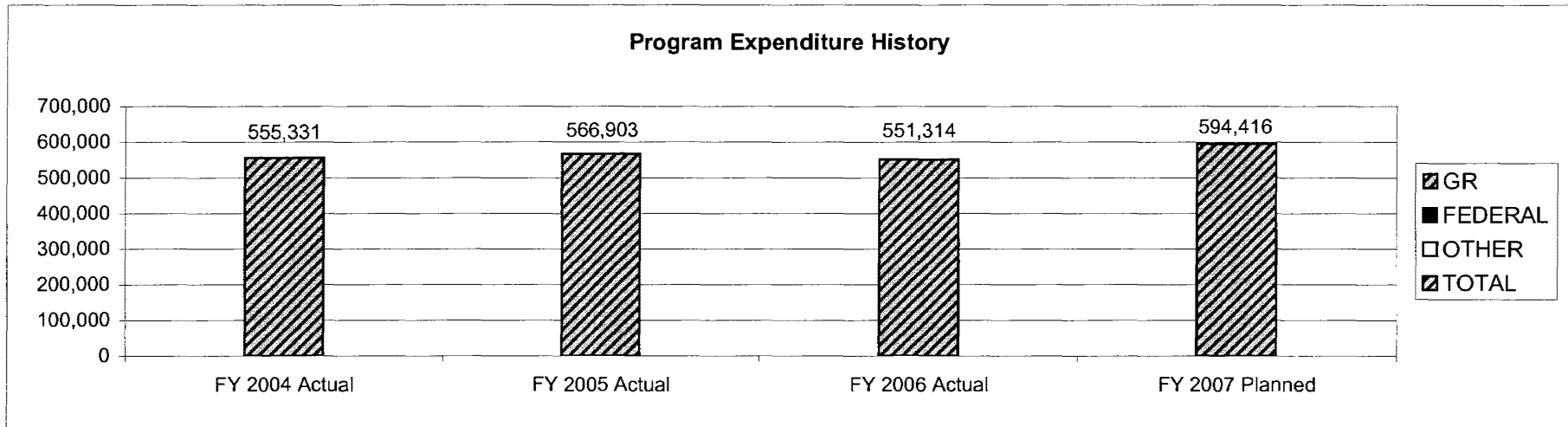
## PROGRAM DESCRIPTION

Judiciary

Court of Appeals - Eastern District

Clerk's Office

5. Provide actual expenditures for the prior three fiscal years.



6. What are the sources of the "Other " funds?

N/A

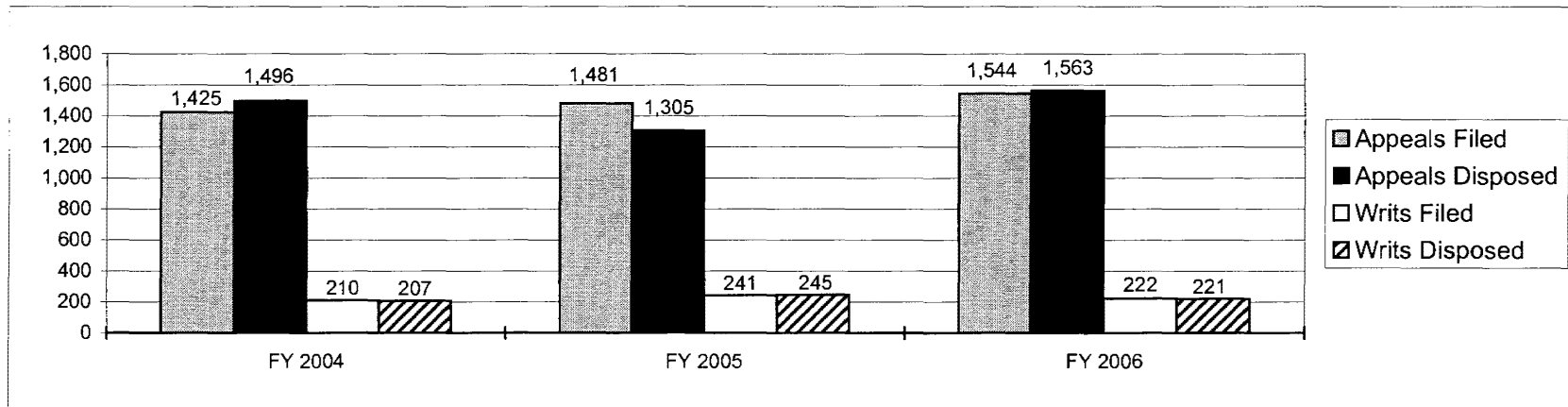
## PROGRAM DESCRIPTION

## Judiciary

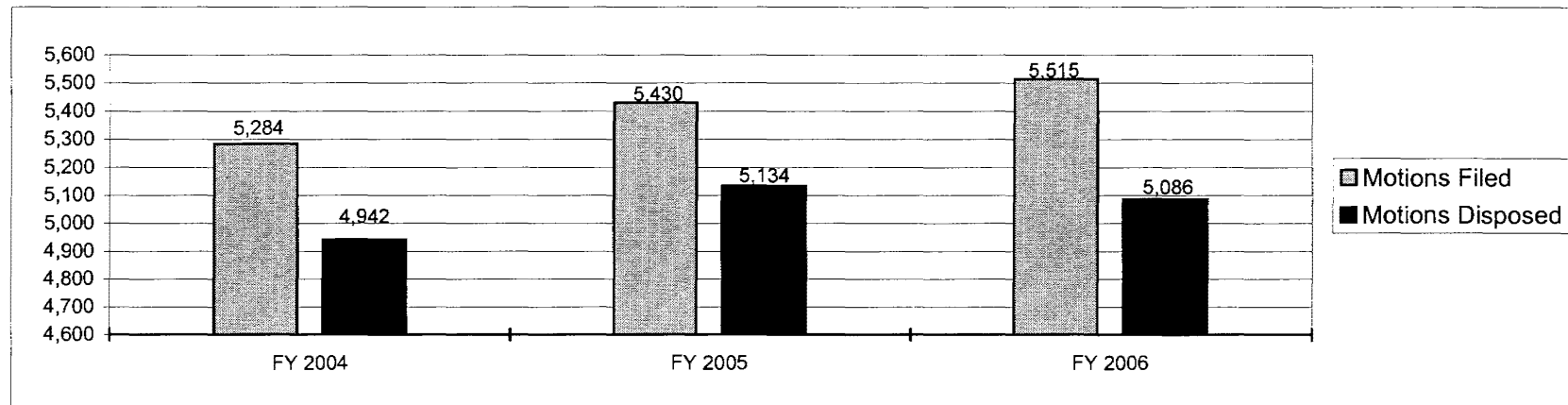
Court of Appeals - Eastern District

Clerk's Office

## 7a. Provide an effectiveness measure.



## 7b. Provide an efficiency measure.



**PROGRAM DESCRIPTION****Judiciary****Court of Appeals - Eastern District****Clerk's Office****7c. Provide the number of clients/individuals served (if applicable)**

The Eastern District serves 2,440,776 citizens (2005 figures).

**7d. Provide a customer satisfaction measure, if available.**

N/A



## PROGRAM DESCRIPTION

**Judiciary**

**Court of Appeals - Eastern District**

**Legal Research**

**1. What does this program do?**

- Provides the legal research materials both in traditional books and services and computer legal research to enable the judges to write thorough and fair decisions.
- Provides vital statutes, treatises and other legal resources for use by judges, law clerks, and staff attorney in on-site law library.
- Obtains legal research material from other sources when not available on-site.
- Provides Lexis/Nexis and Westlaw on-line research for material not in court library.
- Provides LAN CD Rom legal research.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Missouri Constitution Article V, Chapters 476 and 477

**3. Are there federal matching requirements? If yes, please explain.**

No.

**4. Is this a federally mandated program? If yes, please explain.**

No.

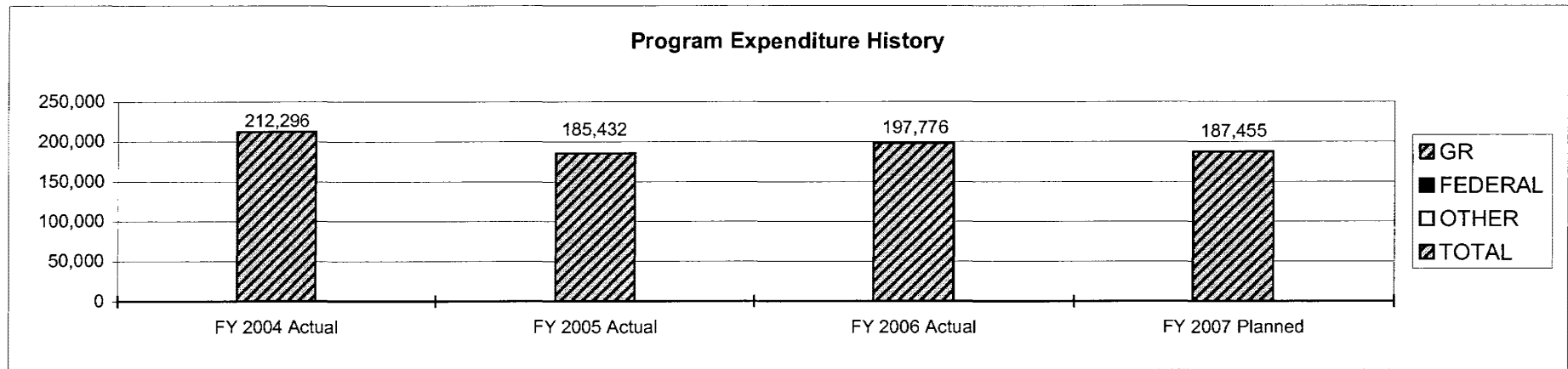
## PROGRAM DESCRIPTION

Judiciary

Court of Appeals - Eastern District

Legal Research

5. Provide actual expenditures for the prior three fiscal years.



6. What are the sources of the "Other " funds?

N/A

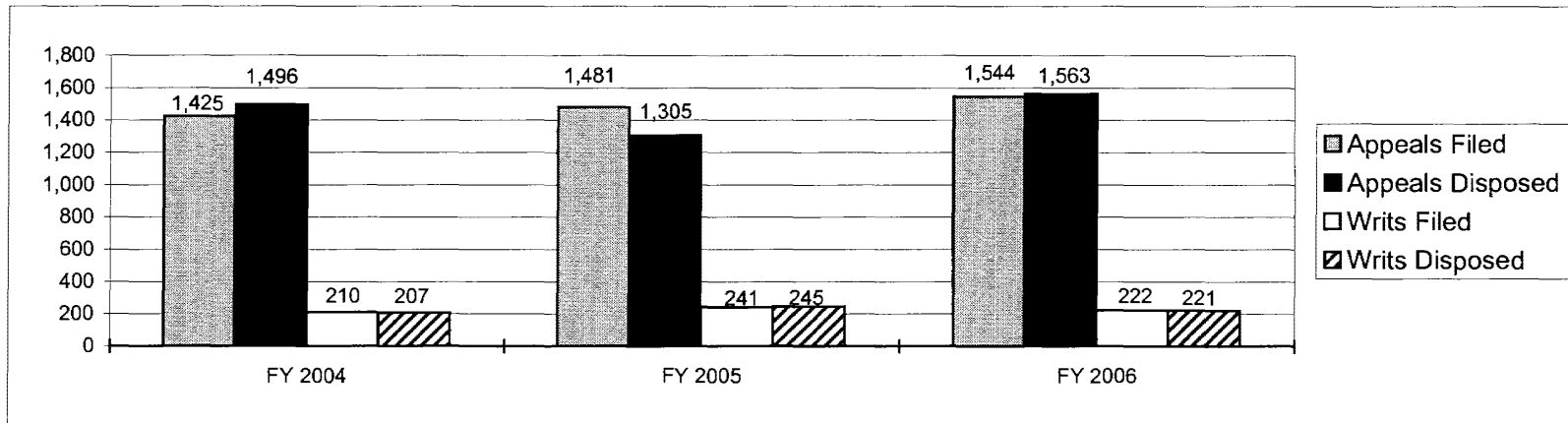
## PROGRAM DESCRIPTION

## Judiciary

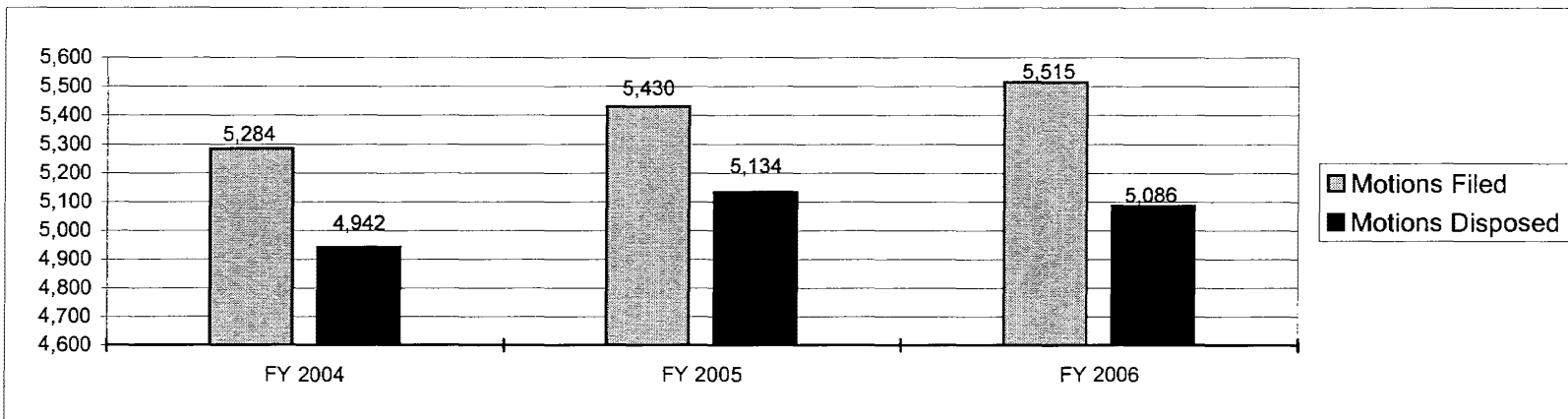
## Court of Appeals - Eastern District

## Legal Research

## 7a. Provide an effectiveness measure.



## 7b. Provide an efficiency measure.



**PROGRAM DESCRIPTION**

<b>Judiciary</b>
<b>Court of Appeals - Eastern District</b>
<b>Legal Research</b>
 <b>7c. Provide the number of clients/individuals served (if applicable)</b>  The legal research materials are used by the 73.75 judges and support and research employees of the Court, by attorneys in the Eastern District and, generally, by the 2,440,776 citizens who reside in the Eastern District.  <b>7d. Provide a customer satisfaction measure, if available.</b>  N/A

## PROGRAM DESCRIPTION

### Judiciary

#### Court of Appeals - Eastern District

#### Property Management and Security

**1. What does this program do?**

The Marshal and Deputy Marshal:

- Provide a safe and secure court facility for citizens, judges and staff.
- Monitor criminal defendants on appeal bonds.
- Serve writ orders and other court process.
- Act as bailiff and security officer during court sessions.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Article V, Section 13 Missouri Constitution, Chapters 476 and 477, RSMo

**3. Are there federal matching requirements? If yes, please explain.**

No.

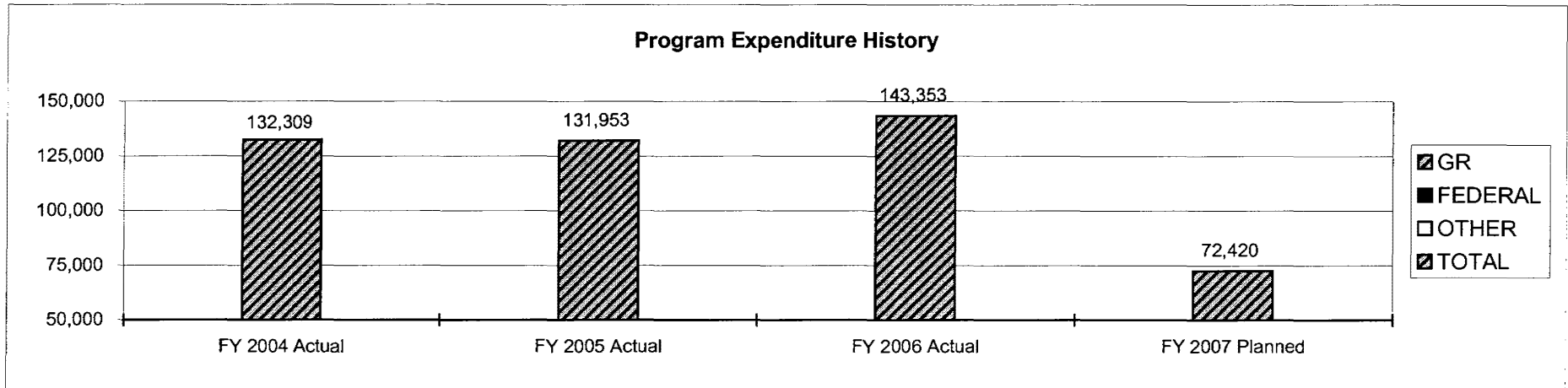
**4. Is this a federally mandated program? If yes, please explain.**

No.

## PROGRAM DESCRIPTION

**Judiciary****Court of Appeals - Eastern District****Property Management and Security**

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

N/A

7a. Provide an effectiveness measure.

N/A

7b. Provide an efficiency measure.

N/A

7c. Provide the number of clients/individuals served, if applicable.

73.75 FTE Court employees plus numerous attorneys, litigants and, generally, the 2,440,776 citizens residing in the Eastern District (2005 figures).

7d. Provide a customer satisfaction measure, if available.

N/A



## JUDICIARY REPORT 9 FY2008 GOVERNOR RECOMMENDATION

## DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
<b>COURT OF APPEALS-SOUTHERN DIS</b>									
<b>CORE</b>									
PERSONAL SERVICES									
GENERAL REVENUE	1,813,825	30.95	1,882,855	31.60	1,882,855	31.60	1,882,855	31.60	
TOTAL - PS	1,813,825	30.95	1,882,855	31.60	1,882,855	31.60	1,882,855	31.60	
EXPENSE & EQUIPMENT									
GENERAL REVENUE	292,836	0.00	267,849	0.00	267,849	0.00	267,849	0.00	
TOTAL - EE	292,836	0.00	267,849	0.00	267,849	0.00	267,849	0.00	
<b>TOTAL</b>	<b>2,106,661</b>	<b>30.95</b>	<b>2,150,704</b>	<b>31.60</b>	<b>2,150,704</b>	<b>31.60</b>	<b>2,150,704</b>	<b>31.60</b>	
<b>GENERAL STRUCTURE ADJUSTMENT - 0000012</b>									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	32,336	0.00	
TOTAL - PS	0	0.00	0	0.00	0	0.00	32,336	0.00	
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>32,336</b>	<b>0.00</b>	
<b>SD CITIZENS COMMISSION ON COMP - 1100035</b>									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	90,986	0.00	0	0.00	
TOTAL - PS	0	0.00	0	0.00	90,986	0.00	0	0.00	
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>90,986</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	
<b>SD LAW CLERK SALARY - 1100023</b>									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	37,620	0.00	0	0.00	
TOTAL - PS	0	0.00	0	0.00	37,620	0.00	0	0.00	
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>37,620</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	

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## JUDICIARY REPORT 9 FY2008 GOVERNOR RECOMMENDATION

## DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>COURT OF APPEALS-SOUTHERN DIS</b>								
<b>SD SECURITY IMPROVEMENTS - 1100008</b>								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	68,950	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	68,950	0.00	0	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>68,950</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>SD ONGOING COMPUTER UPGRADES - 1100015</b>								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	47,540	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	47,540	0.00	0	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>47,540</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>SD LEGAL RESEARCH - 1100029</b>								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	22,952	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	22,952	0.00	0	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>22,952</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$2,106,661</b>	<b>30.95</b>	<b>\$2,150,704</b>	<b>31.60</b>	<b>\$2,418,752</b>	<b>31.60</b>	<b>\$2,183,040</b>	<b>31.60</b>

## CORE DECISION ITEM

<b>Judiciary</b>					<b>Budget Unit: 14501C</b>				
<b>Court of Appeals - Southern District</b>									
<b>Core</b>									
<b>1. CORE FINANCIAL SUMMARY</b>									
	<b>FY 2008 Budget Request</b>					<b>FY 2008 Governor's Recommendations</b>			
	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>		<b>GR</b>	<b>Fed</b>	<b>Other</b>	<b>Total</b>
<b>PS</b>	1,882,855	0	0	1,882,855	<b>PS</b>	1,882,855	0	0	1,882,855
<b>EE</b>	267,849	0	0	267,849	<b>EE</b>	267,849	0	0	267,849
<b>PSD</b>	0	0	0	0	<b>PSD</b>	0	0	0	0
<b>Total</b>	<b>2,150,704</b>	<b>0</b>	<b>0</b>	<b>2,150,704</b>	<b>Total</b>	<b>2,150,704</b>	<b>0</b>	<b>0</b>	<b>2,150,704</b>
<b>FTE</b>	<b>31.60</b>	<b>0.00</b>	<b>0.00</b>	<b>31.60</b>	<b>FTE</b>	<b>31.60</b>	<b>0.00</b>	<b>0.00</b>	<b>31.60</b>
<b>Est. Fringe</b>	1,132,997	0	0	1,132,997	<b>Est. Fringe</b>	1,132,997	0	0	1,132,997
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:					Other Funds:				
<b>2. CORE DESCRIPTION</b>									
<p>The constitutional provisions establishing the parameters and responsibilities of the Missouri Judicial system reflect the basic recognition of the need for a fair and timely system of justice for Missouri citizens. The Missouri constitution charges the Southern District of the Court of Appeals with appellate jurisdiction over cases which arise in the 44 counties of southern Missouri. By statute, the Southern District holds oral argument sessions in Springfield and in Poplar Bluff. The Court attempts to broaden its exposure, educate the public and save time and expense for litigants and counsel by holding oral argument sessions in different county courthouses throughout the district's jurisdiction.</p>									
<b>3. PROGRAM LISTING (list programs included in this core funding)</b>									
<p>Judicial Determination  Clerk's Office  Legal Research  Property Management and Security</p>									

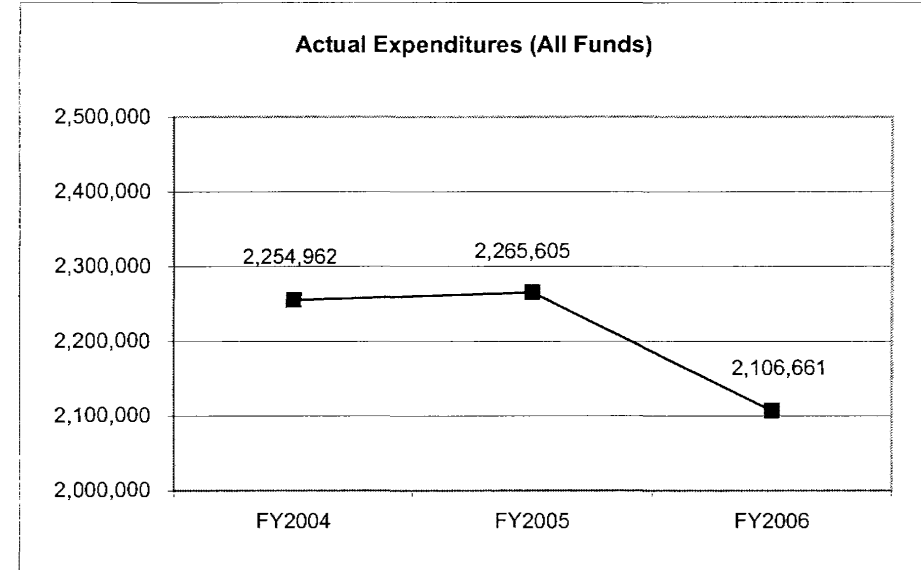
## CORE DECISION ITEM

Judiciary  
 Court of Appeals - Southern District  
 Core

Budget Unit: 14501C

## 4. FINANCIAL HISTORY

	FY2004 Actual	FY2005 Actual	FY2006 Actual	FY2007 Current Yr.
Appropriation (All Funds)	2,269,836	2,299,356	2,109,249	2,150,704
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	2,269,836	2,299,356	2,109,249	N/A
Actual Expenditures (All Funds)	2,254,962	2,265,605	2,106,661	N/A
Unexpended (All Funds)	14,874	33,751	2,588	N/A
Unexpended, by Fund:				
General Revenue	14,874	33,751	2,588	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



NOTES:

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**CORE RECONCILIATION DETAIL**

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**JUDICIARY****COURT OF APPEALS-SOUTHERN DIS**


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**5. CORE RECONCILIATION DETAIL**


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	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>							
	PS	31.60	1,882,855	0	0	1,882,855	
	EE	0.00	267,849	0	0	267,849	
	<b>Total</b>	<b>31.60</b>	<b>2,150,704</b>	<b>0</b>	<b>0</b>	<b>2,150,704</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	PS	31.60	1,882,855	0	0	1,882,855	
	EE	0.00	267,849	0	0	267,849	
	<b>Total</b>	<b>31.60</b>	<b>2,150,704</b>	<b>0</b>	<b>0</b>	<b>2,150,704</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	PS	31.60	1,882,855	0	0	1,882,855	
	EE	0.00	267,849	0	0	267,849	
	<b>Total</b>	<b>31.60</b>	<b>2,150,704</b>	<b>0</b>	<b>0</b>	<b>2,150,704</b>	

## FLEXIBILITY REQUEST FORM

<b>BUDGET UNIT NUMBER</b> 14501C				<b>DEPARTMENT:</b> Judiciary																													
<b>BUDGET UNIT NAME:</b> Court of Appeals - Southern District				<b>DIVISION:</b> Court of Appeals - Southern District																													
<b>1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.</b>																																	
<b>DEPARTMENT REQUEST</b>																																	
<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 10%;"></td> <td style="width: 10%;">General Revenue</td> <td style="width: 10%;"></td> <td style="width: 10%;"></td> <td style="width: 10%;"></td> <td style="width: 10%;"></td> <td style="width: 10%;"></td> <td style="width: 10%;"></td> </tr> <tr> <td>PS</td> <td>\$</td> <td>188,286</td> <td></td> <td>-10%</td> <td colspan="3"></td> <td></td> </tr> <tr> <td>E&amp;E</td> <td>\$</td> <td>26,785</td> <td></td> <td>-10%</td> <td colspan="3"></td> <td></td> </tr> </table>									General Revenue							PS	\$	188,286		-10%					E&E	\$	26,785		-10%				
	General Revenue																																
PS	\$	188,286		-10%																													
E&E	\$	26,785		-10%																													
<b>2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.</b>																																	
<b>PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED</b>				<b>CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED</b>		<b>BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED</b>																											
<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 10%;">PS</td> <td style="width: 10%;">\$</td> <td style="width: 10%;">(25,000)</td> <td style="width: 10%;">-1.4%</td> </tr> <tr> <td>E&amp;E</td> <td>\$</td> <td>25,000</td> <td>9.3%</td> </tr> </table>				PS	\$	(25,000)	-1.4%	E&E	\$	25,000	9.3%	HB 12.345 language allows for up to 10% flexibility between personal service and expense and equipment. The Southern District does not have an estimate of the amount of that flexibility that might be used in FY07.		10% flexibility is being requested for FY08. The Southern District does not have an estimate on the amount of flexibility that might be used if approved.																			
PS	\$	(25,000)	-1.4%																														
E&E	\$	25,000	9.3%																														
<b>3. Please explain how flexibility was used in the prior and/or current years.</b>																																	
<b>PRIOR YEAR EXPLAIN ACTUAL USE</b>				<b>CURRENT YEAR EXPLAIN PLANNED USE</b>																													
The Southern District purchased a new postage machine, fax, and furniture and equipment for a new judge.				The Southern District does not have an estimate of the amount of the available 10% flexibility that will be used in FY07.																													

## JUDICIARY REPORT 10 FY2008 GOVERNOR RECOMMENDATION

## DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>COURT OF APPEALS-SOUTHERN DIS</b>								
<b>CORE</b>								
APPELLATE JUDGE	795,417	6.63	805,000	7.00	805,000	7.00	805,000	7.00
JUDICIAL ADMINISTRATIVE AST	241,512	7.00	251,050	7.00	251,172	7.00	251,172	7.00
LAW CLERKS	374,550	8.62	414,330	9.00	414,193	9.00	414,193	9.00
CLERK	73,836	1.00	76,789	1.00	76,788	1.00	76,788	1.00
RESEARCH ATTORNEY	47,307	1.00	49,196	1.00	49,200	1.00	49,200	1.00
DEPUTY CLERK	31,392	1.00	32,648	1.00	32,652	1.00	32,652	1.00
MARSHAL	19,548	0.60	20,330	0.60	20,330	0.60	20,330	0.60
STAFF COUNSEL	59,532	1.00	61,913	1.00	61,908	1.00	61,908	1.00
CHIEF DEPUTY CLERK I	37,812	1.00	39,324	1.00	39,324	1.00	39,324	1.00
FISCAL OFFICER II	42,756	1.00	44,466	1.00	44,472	1.00	44,472	1.00
LIBRARIAN I	37,128	1.00	38,613	1.00	38,616	1.00	38,616	1.00
COMPUTER INFO TECH SPEC	47,304	1.00	49,196	1.00	49,200	1.00	49,200	1.00
SENIOR JUDGE	5,731	0.10	0	0.00	0	0.00	0	0.00
<b>TOTAL - PS</b>	<b>1,813,825</b>	<b>30.95</b>	<b>1,882,855</b>	<b>31.60</b>	<b>1,882,855</b>	<b>31.60</b>	<b>1,882,855</b>	<b>31.60</b>
TRAVEL, IN-STATE	15,882	0.00	16,194	0.00	16,194	0.00	16,194	0.00
TRAVEL, OUT-OF-STATE	1,644	0.00	4,303	0.00	4,303	0.00	4,303	0.00
SUPPLIES	199,704	0.00	199,429	0.00	199,429	0.00	199,429	0.00
PROFESSIONAL DEVELOPMENT	9,803	0.00	50	0.00	50	0.00	50	0.00
COMMUNICATION SERV & SUPP	15,481	0.00	8,332	0.00	8,332	0.00	8,332	0.00
PROFESSIONAL SERVICES	4,583	0.00	650	0.00	650	0.00	650	0.00
JANITORIAL SERVICES	0	0.00	80	0.00	80	0.00	80	0.00
M&R SERVICES	7,569	0.00	25,650	0.00	25,650	0.00	25,650	0.00
COMPUTER EQUIPMENT	916	0.00	7,234	0.00	7,234	0.00	7,234	0.00
OFFICE EQUIPMENT	32,254	0.00	2,235	0.00	2,235	0.00	2,235	0.00
OTHER EQUIPMENT	0	0.00	100	0.00	100	0.00	100	0.00
REAL PROPERTY RENTALS & LEASES	4,980	0.00	3,300	0.00	3,300	0.00	3,300	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	100	0.00	100	0.00	100	0.00

**JUDICIARY REPORT 10 FY2008 GOVERNOR RECOMMENDATION****DECISION ITEM DETAIL**

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>COURT OF APPEALS-SOUTHERN DIS</b>								
<b>CORE</b>								
MISCELLANEOUS EXPENSES	20	0.00	192	0.00	192	0.00	192	0.00
TOTAL - EE	292,836	0.00	267,849	0.00	267,849	0.00	267,849	0.00
<b>GRAND TOTAL</b>	<b>\$2,106,661</b>	<b>30.95</b>	<b>\$2,150,704</b>	<b>31.60</b>	<b>\$2,150,704</b>	<b>31.60</b>	<b>\$2,150,704</b>	<b>31.60</b>
GENERAL REVENUE	\$2,106,661	30.95	\$2,150,704	31.60	\$2,150,704	31.60	\$2,150,704	31.60
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

## PROGRAM DESCRIPTION

### Judiciary

#### Court of Appeals - Southern District

#### Judicial Determination

#### 1. What does this program do?

##### Judges:

- Fulfill their constitutional and statutory responsibilities of resolving all legal controversies within the court's jurisdiction.
- Timely review and ruling of motions when filed.
- Timely review of extraordinary writs when filed.
- Once submitted, prompt disposition of cases by filing opinions.
- Court en banc sets administrative policies and internal and external rules.

##### Law Clerks:

- Perform legal research and write memoranda to aid the judge.

##### Judicial Administrative Assistants:

- Perform clerical work for the judge and law clerk.
- Perform some legal research assistance for the judge.

##### Research Staff:

- Review all notice of appeal, application for writs, records on appeal, motions and briefs when filed.
- Dockets cases for oral argument.
- Perform legal research when needed for rulings or when requested by judge.

#### 2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Missouri Constitution Article V, Chapter 476 and Chapter 477 RSMo.

#### 3. Are there federal matching requirements? If yes, please explain.

No.

#### 4. Is this a federally mandated program? If yes, please explain.

No.



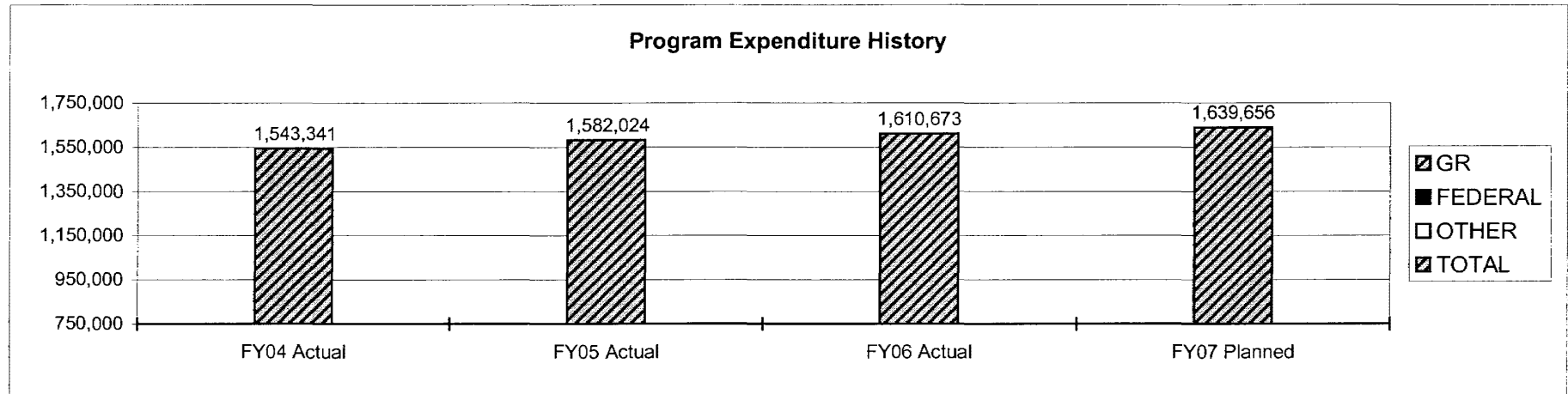
## PROGRAM DESCRIPTION

## Judiciary

## Court of Appeals - Southern District

## Judicial Determination

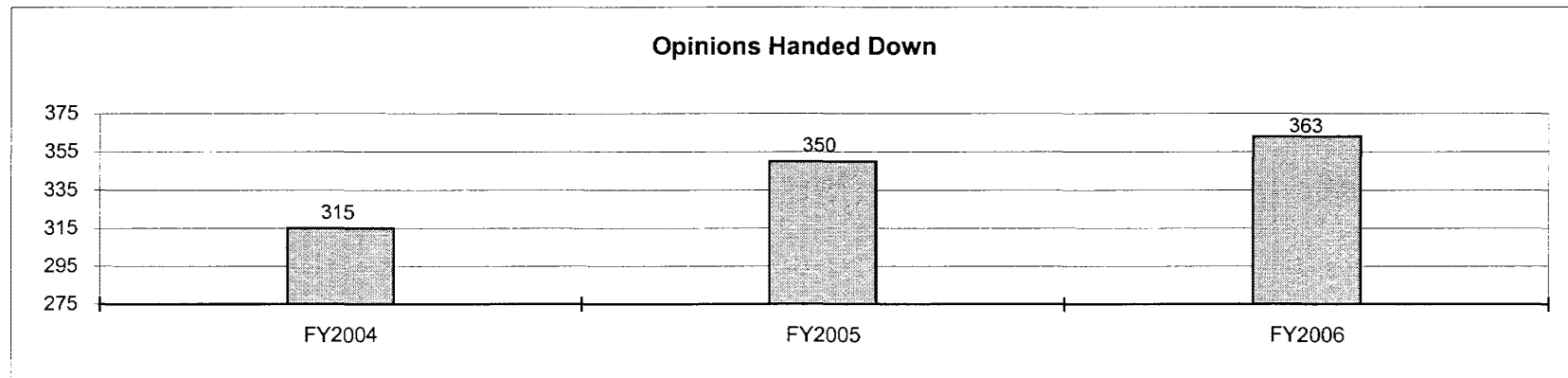
5. Provide actual expenditures for the prior three fiscal years.



6. What are the sources of the "Other " funds?

N/A

7a. Provide an effectiveness measure.



**PROGRAM DESCRIPTION****Judiciary****Court of Appeals - Southern District****Judicial Determination****7b. Provide an efficiency measure.**

N/A

**7c. Provide the number of clients/individuals served (if applicable)**

The Southern District serves 1,377,564 citizens (2005 figures).

**7d. Provide a customer satisfaction measure, if available.**

N/A

## PROGRAM DESCRIPTION

## Judiciary

## Court of Appeals - Southern District

## Clerk's Office

**1. What does this program do?**

- Manages the Court's internal administrative functions.
- Performs all filing and record keeping, issues court orders necessary during the pendency of the cases, notifies the parties of all the Court's decisions, notices and opinions and prepares statistical reports for judicial reporting.
- Clerk of the Court supervises a staff which includes a Staff Counsel, Research Attorney, Chief and Deputy Clerk, Fiscal Officer, Librarian, Computer Information Specialist and Marshal.
- Acts as liaison between the parties, counsel and the Court.
- Administers the purchase and payment of all court expenditures including payroll.
- Administers all computer needs of the Court.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Missouri Constitution, Article V, Chapter 476 and Chapter 477 RSMo

**3. Are there federal matching requirements? If yes, please explain.**

No.

**4. Is this a federally mandated program? If yes, please explain.**

No.

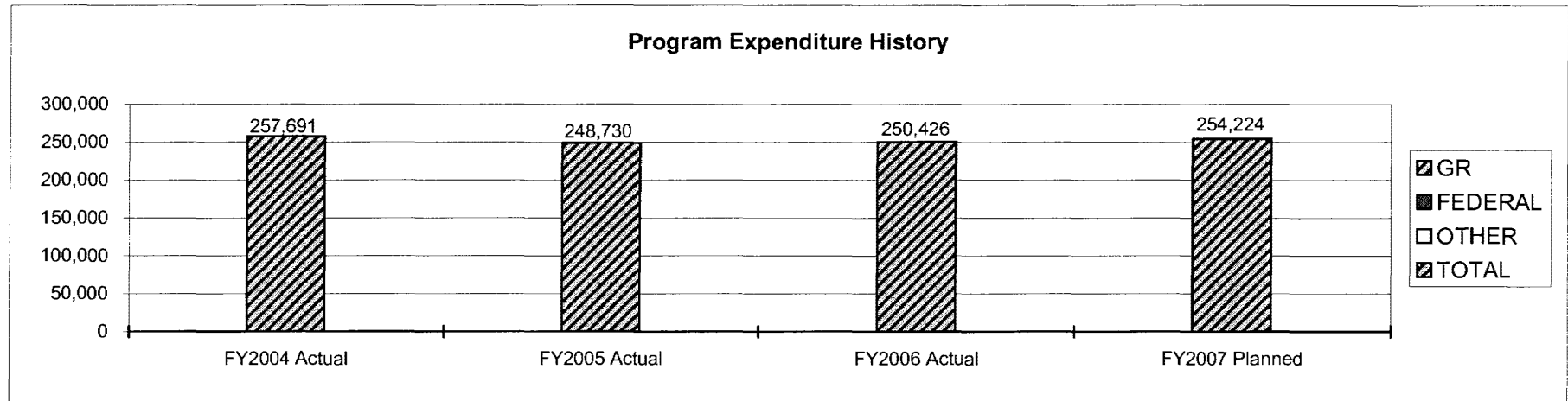
## PROGRAM DESCRIPTION

Judiciary

Court of Appeals - Southern District

Clerk's Office

5. Provide actual expenditures for the prior three fiscal years.



6. What are the sources of the "Other " funds?

N/A

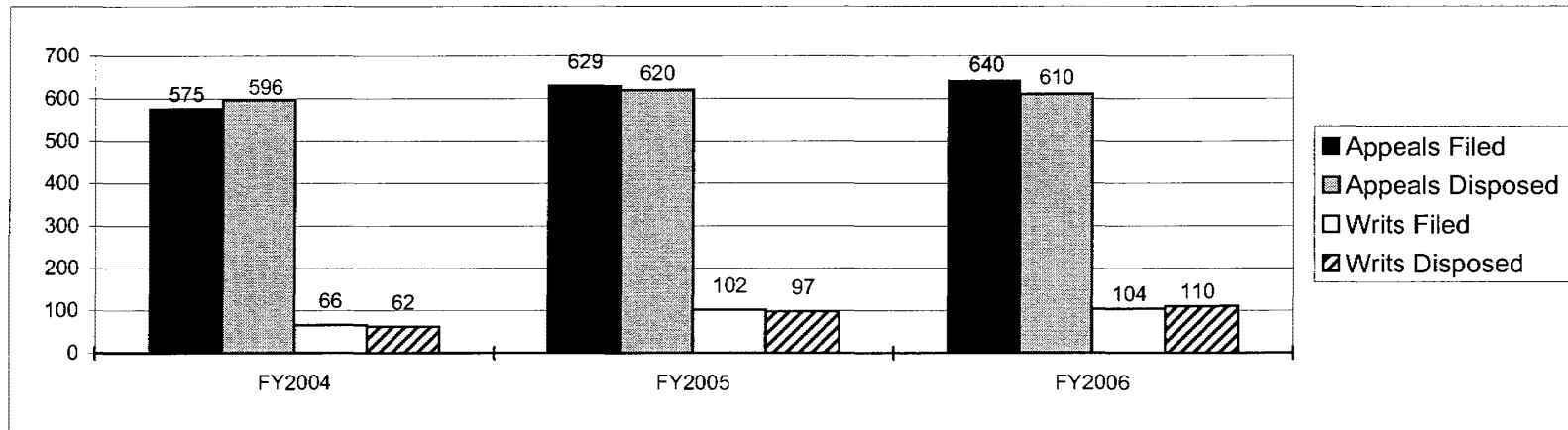
## PROGRAM DESCRIPTION

## Judiciary

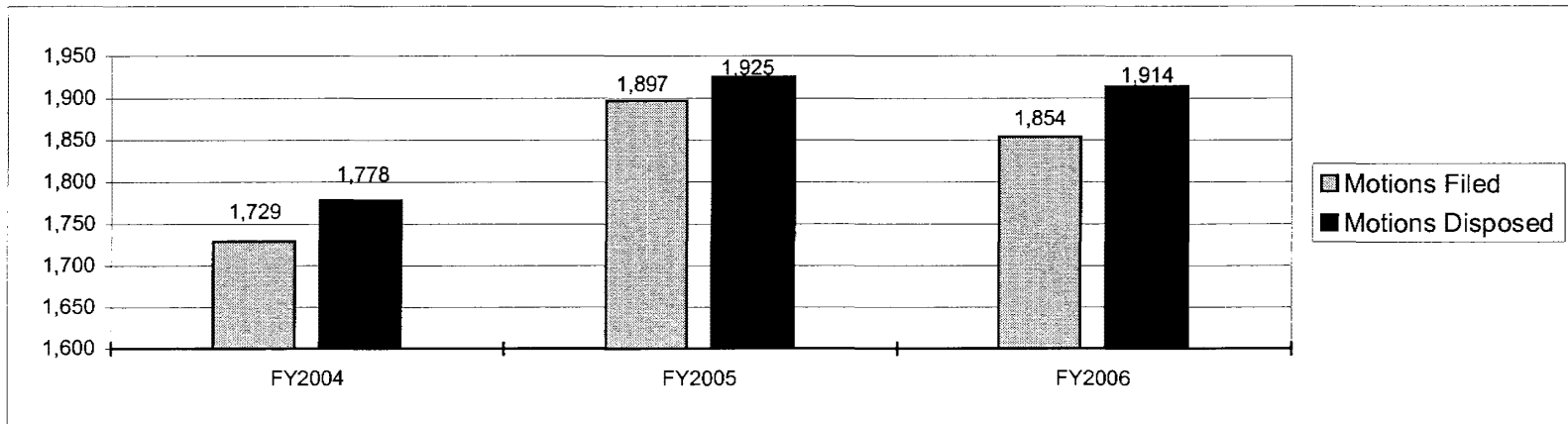
Court of Appeals - Southern District

Clerk's Office

## 7a. Provide an effectiveness measure.



## 7b. Provide an efficiency measure.



## PROGRAM DESCRIPTION

**Judiciary****Court of Appeals - Southern District****Clerk's Office****7c. Provide the number of clients/individuals served (if applicable)**

The Southern District serves 1,377,564 citizens (2005 figures).

**7d. Provide a customer satisfaction measure, if available.**

N/A

**PROGRAM DESCRIPTION****Judiciary****Court of Appeals - Southern District****Legal Research****1. What does this program do?**

- Provides reference services and materials not only to all court personnel but to lawyers and law office personnel.
- Performs some legal research assistance for the judges.
- Reviews and reports the usage of current and need for new publications and subscriptions to the Court.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Missouri Constitution Article V, Chapter 476 and Chapter 477, RSMo.

**3. Are there federal matching requirements? If yes, please explain.**

No.

**4. Is this a federally mandated program? If yes, please explain.**

No.

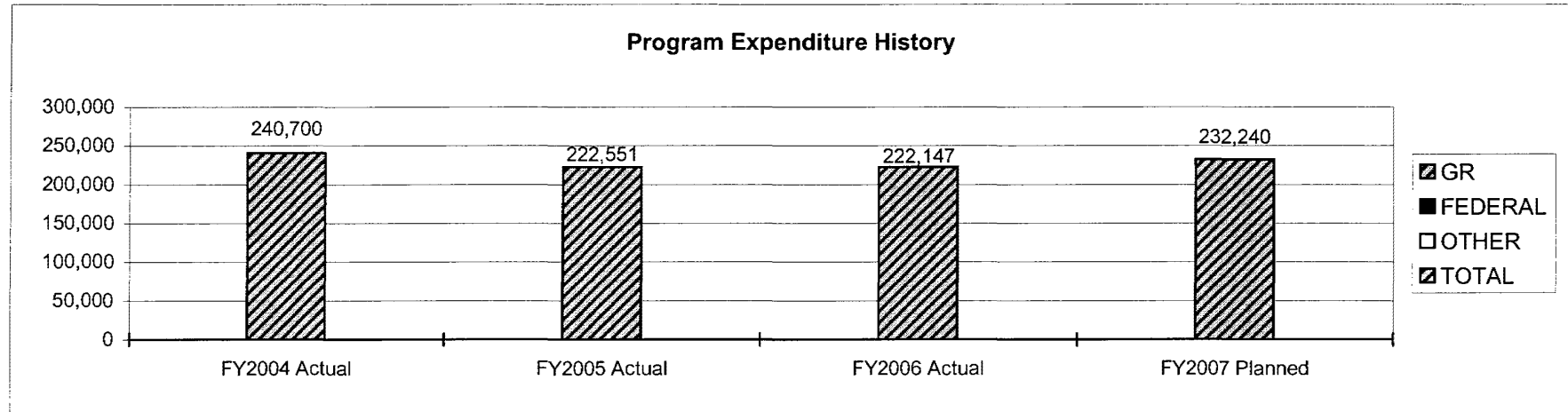
## PROGRAM DESCRIPTION

Judiciary

Court of Appeals - Southern District

Legal Research

5. Provide actual expenditures for the prior three fiscal years.



6. What are the sources of the "Other " funds?

None.



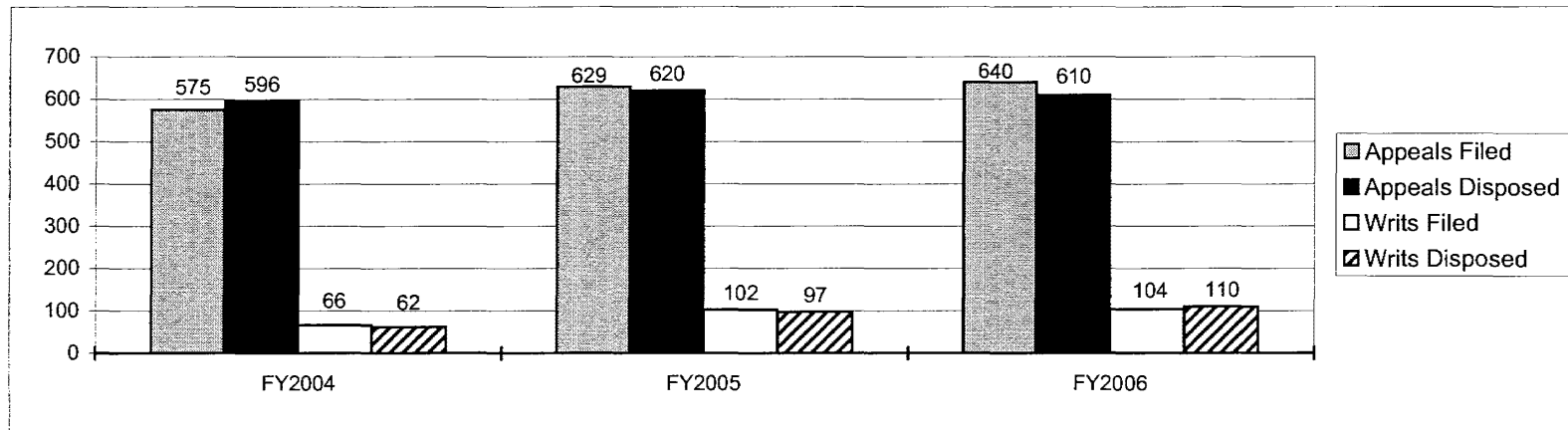
## PROGRAM DESCRIPTION

## Judiciary

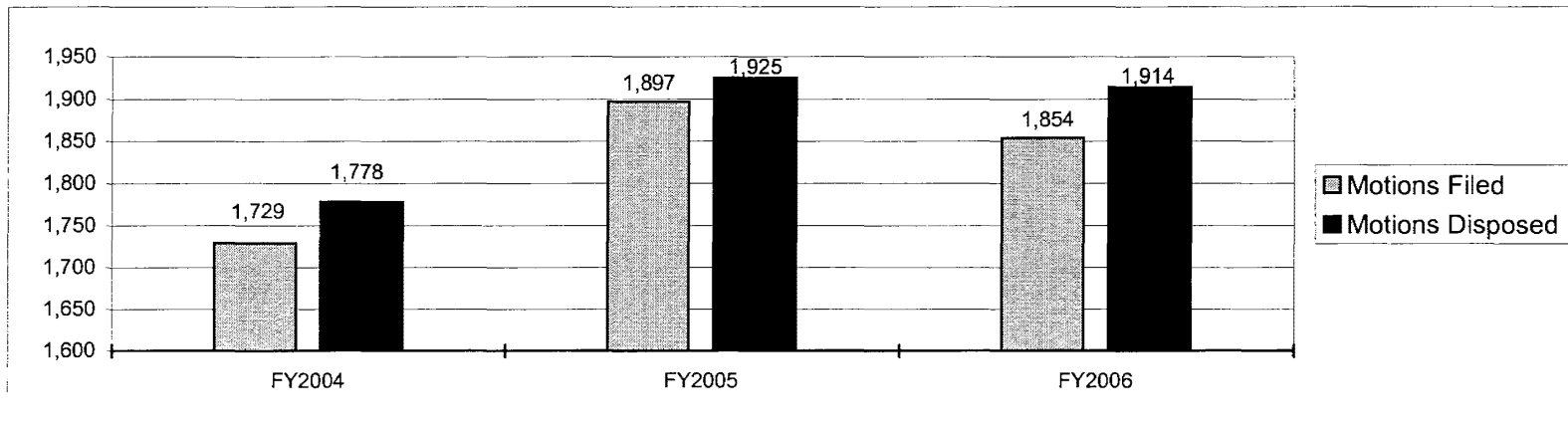
Court of Appeals - Southern District

Legal Research

## 7a. Provide an effectiveness measure.



## 7b. Provide an efficiency measure.



**PROGRAM DESCRIPTION****Judiciary****Court of Appeals - Southern District****Legal Research****7c. Provide the number of clients/individuals served (if applicable).**

Judges and Staff - 31

Numerous attorneys and attorneys' staff, as the Library is open to those individuals.

**7d. Provide a customer satisfaction measure, if available.**

N/A

**PROGRAM DESCRIPTION****Judiciary****Court of Appeals - Southern District****Property Management and Security****1. What does this program do?**

- Provides security for the Court when in session.
- Provides service of court documents when necessary.
- Provides a safe and secure court facility for litigants, attorneys and court employees.
- Act as bailiff and security officer during court sessions.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Article V, Section 13 Missouri Constitution, Chapters 476 and 477, RSMo

**3. Are there federal matching requirements? If yes, please explain.**

No.

**4. Is this a federally mandated program? If yes, please explain.**

No.

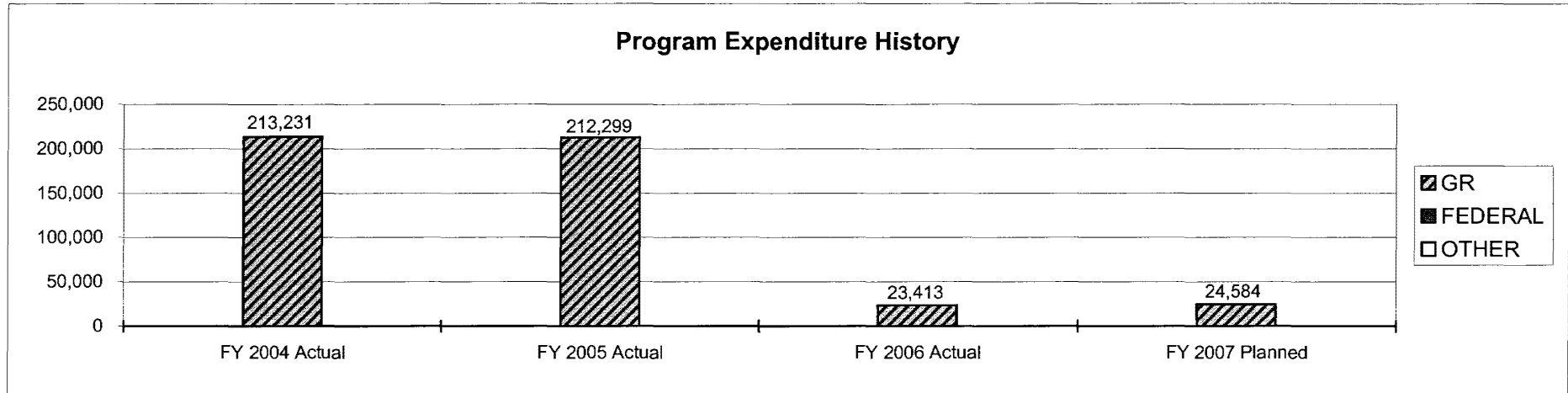
## PROGRAM DESCRIPTION

Judiciary

Court of Appeals - Southern District

Property Management and Security

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

N/A

7a. Provide an effectiveness measure.

N/A

7b. Provide an efficiency measure.

N/A

**PROGRAM DESCRIPTION****Judiciary****Court of Appeals - Southern District****Property Management and Security**

**7c. Provide the number of clients/individuals served, if applicable.**

31.6 FTE Court employees plus numerous attorneys, litigants and the general public.

**7d. Provide a customer satisfaction measure, if available.**

N/A



## INTRODUCTION TO THE CIRCUIT COURT BUDGET

The Circuit Courts, organized under the Constitution and statutes, are the trial courts of general jurisdiction. There are 45 circuits, each having at least one circuit judge and one associate circuit judge for each county in the circuit. Each circuit has a presiding judge and is organized into divisions: circuit, associate, family/juvenile, municipal, and probate.

In each county there is a circuit clerk whose office supports the clerical aspect of the cases before circuit judges, and a supporting staff for the associate circuit judges. In larger counties there may be several divisions of the court, each with separate support staff. In the 35 multi-county circuits, the juvenile court staff are state paid.

Core funding for the circuit courts for FY 07 includes 2,905.70 FTE. There are 627 FTE which are provided for by statute with statutory salaries and 2,278.70 other personnel. While the majority are deputy and division clerks, included in that total are 508.1375 FTE to support juvenile operations.

The fiscal year 2008 budget request includes \$635,559 general revenue ongoing funding for items that are mandatory pursuant to state statutes: \$569,105 statutory new judgeships, clerks, commissioners, and court reporters; \$41,454 for interpreters' costs; and \$25,000 legal fees for the St. Louis City circuit clerk.

**FY 2007 CORE (As of 1-1-07)**  
**CIRCUIT COURT PERSONAL SERVICES BUDGET BY CIRCUIT**

CIR	CIRCUIT JUDGES		ASSOCIATE CIRCUIT JUDGES		COURT REPORTERS		CIRCUIT CLERKS		JUVENILE STAFF		CIRCUIT COURT PERSONNEL FY 07 CORE		TOTAL ALL FTE, ALL FUNDS		CIR
1	1.00	108,000	3.00	288,000	1.00	51,854	3.00	151,320	3.000	111,780	9.0625	248,427	20.0625	959,381	1
2	1.00	108,000	3.00	288,000	1.00	51,854	3.00	156,011	43.000	1,186,680	13.1125	379,491	64.1125	2,170,036	2
3	1.00	108,000	4.00	384,000	1.00	51,854	4.00	201,760	5.000	166,620	13.6375	368,231	28.6375	1,280,465	3
4	1.00	108,000	5.00	480,000	1.00	51,854	5.00	252,200	7.000	245,916	15.3750	419,929	34.3750	1,557,899	4
5	4.00	432,000	3.00	288,000	4.00	207,416	2.00	114,431	47.050	1,389,486	35.2500	927,330	95.3000	3,358,663	5
6	2.00	216,000	3.00	288,000	2.00	103,708	1.00	63,991	1.000	43,551	23.0000	582,792	32.0000	1,298,042	6
7	4.00	432,000	4.00	384,000	4.00	207,416	1.00	63,991	1.000	43,551	48.3250	1,337,800	62.3250	2,468,758	7
8	1.00	108,000	2.00	192,000	1.00	51,854	2.00	100,880	5.000	166,176	9.8750	264,612	20.8750	883,522	8
9	1.00	108,000	3.00	288,000	1.00	51,854	3.00	151,320	5.000	185,184	10.0624	270,609	23.0624	1,054,967	9
10	1.00	108,000	3.00	288,000	1.00	51,854	4.00	214,402	9.275	335,340	16.5250	455,815	34.8000	1,453,411	10
11	5.00	540,000	7.00	672,000	5.00	259,270	1.00	63,991	1.000	43,551	65.6875	1,781,790	84.6875	3,360,602	11
12	1.00	108,000	3.00	288,000	1.00	51,854	3.00	151,320	12.000	381,396	20.0750	523,005	40.0750	1,503,575	12
13	3.50	378,000	7.00	672,000	3.50	181,489	2.00	127,982	43.500	1,396,536	52.5000	1,447,293	112.0000	4,203,300	13
14	1.00	108,000	2.00	192,000	1.00	51,854	2.00	105,571	6.750	218,604	14.3125	381,623	27.0625	1,057,652	14
15	1.00	108,000	4.00	384,000	1.00	51,854	2.00	115,334	8.000	258,552	22.0000	575,004	38.0000	1,492,744	15
16	20.00	2,160,000	16.00	1,536,000	19.00	985,226	1.00	69,199	1.000	43,551	212.0000	5,622,318	269.0000	10,416,294	16
17	2.00	216,000	5.00	480,000	2.00	103,708	2.00	121,658	25.000	778,512	30.5000	781,592	66.5000	2,481,470	17
18	1.00	108,000	3.00	288,000	1.00	51,854	2.00	108,107	13.500	380,616	20.5000	532,940	41.0000	1,469,517	18
19	3.00	324,000	1.00	96,000	3.00	155,562	1.00	63,991	1.000	43,551	22.5750	634,924	31.5750	1,318,028	19
20	2.00	216,000	5.00	480,000	2.00	103,708	3.00	164,871	21.813	706,515	34.5000	933,783	68.3125	2,604,877	20
21	21.00	2,268,000	18.00	1,728,000	20.00	1,037,080	1.00	63,991	1.000	43,551	227.0000	6,239,196	288.0000	11,379,818	21
22	25.00	2,700,000	12.00	1,152,000	24.00	1,244,496	1.00	105,526	1.000	43,551	175.0000	4,868,628	238.0000	10,114,201	22
23	5.00	540,000	6.00	576,000	5.00	259,270	1.00	63,991	4.000	124,455	51.5000	1,410,492	72.5000	2,974,208	23
24	2.00	216,000	6.00	576,000	2.00	103,708	4.00	208,987	20.000	579,048	40.6000	1,081,274	74.6000	2,765,017	24
25	2.00	216,000	6.00	576,000	2.00	103,708	4.00	201,760	9.000	302,532	35.4750	964,758	58.4750	2,364,758	25
26	2.00	216,000	7.00	672,000	2.00	103,708	5.00	265,751	39.750	1,162,266	39.6875	1,005,197	95.4375	3,424,922	26
27	1.00	108,000	3.00	288,000	1.00	51,854	3.00	151,320	8.800	301,601	17.6000	468,682	34.4000	1,369,457	27
28	1.00	108,000	4.00	384,000	1.00	51,854	4.00	201,760	6.000	205,908	18.3125	494,437	34.3125	1,445,959	28
29	3.00	324,000	3.50	336,000	3.00	155,562	1.00	69,199	1.000	43,551	35.6250	908,700	47.1250	1,837,012	29
30	1.00	108,000	6.00	576,000	1.00	51,854	5.00	252,200	24.525	679,043	29.1000	753,647	66.6250	2,420,744	30



CIR	CIRCUIT JUDGES		ASSOCIATE CIRCUIT JUDGES		COURT REPORTERS		CIRCUIT CLERKS		JUVENILE STAFF		CIRCUIT COURT PERSONNEL FY 07 CORE		TOTAL ALL FTE, ALL FUNDS		CIR
31	5.00	540,000	8.00	768,000	5.00	259,270	1.00	63,991	1.000	43,551	68.0000	1,850,460	88.0000	3,525,272	31
32	2.00	216,000	5.00	480,000	2.00	103,708	3.00	170,079	24.750	740,430	28.6500	786,273	65.4000	2,496,490	32
33	1.00	108,000	4.00	384,000	1.00	51,854	2.00	100,880	22.500	652,950	23.8500	639,067	54.3500	1,936,751	33
34	1.00	108,000	3.00	288,000	1.00	51,854	2.00	108,107	4.000	150,864	18.7000	481,351	29.7000	1,188,176	34
35	1.00	108,000	5.00	480,000	1.00	51,854	2.00	100,880	15.925	490,522	24.2500	656,982	49.1750	1,888,238	35
36	1.00	108,000	3.00	288,000	1.00	51,854	2.00	100,880	14.875	410,001	18.8000	494,628	40.6750	1,453,363	36
37	1.00	108,000	5.00	480,000	1.00	51,854	4.00	201,760	8.000	282,768	22.7750	570,789	41.7750	1,695,171	37
38	1.00	108,000	4.00	384,000	1.00	51,854	2.00	121,658	7.000	235,464	27.3750	706,305	42.3750	1,607,281	38
39	1.00	108,000	5.00	480,000	1.00	51,854	3.00	151,320	6.000	208,056	30.4375	795,109	46.4375	1,794,339	39
40	1.00	108,000	3.00	288,000	1.00	51,854	2.00	108,107	4.875	162,513	26.0000	694,872	37.8750	1,413,346	40
41	1.00	108,000	2.00	192,000	1.00	51,854	2.00	100,880	6.000	217,308	9.9375	263,455	21.9375	933,497	41
42	2.00	216,000	5.50	528,000	2.00	103,708	5.00	252,200	7.000	231,192	26.2000	716,605	47.7000	2,047,705	42
43	2.00	216,000	5.00	480,000	2.00	103,708	5.00	252,200	4.500	168,216	19.5000	524,013	38.0000	1,744,137	43
44	1.00	108,000	3.00	288,000	1.00	51,854	3.00	151,320	10.750	321,546	12.5000	334,920	31.2500	1,255,640	44
45	1.00	108,000	3.00	288,000	1.00	51,854	2.00	100,880	6.000	202,044	18.0000	497,292	31.0000	1,248,070	45
FCC											3.0000	153,804	3.0000	153,804	
CPAs/Other											6.0000	247,908	6.0000	247,908	
Statewide Unallocated (Title IV-E federal funds)											27.8126	1,676,628	27.8126	1,676,628	
TOTAL	141.50	15,282,000	221.00	21,216,000	138.50	7,181,779	116.00	6,231,957	518.1375	16,128,599	1770.5625	48,754,780	2905.7000	114,795,115	

Statutory salaries total \$50,539,261 and 629 FTE, or 44% and 22%, respectively. Non-statutory salaries total \$64,448,490 and 2275.8874 FTE, or 56% and 78%, respectively.

7th Circuit: 1 family court commissioner @ \$96,000 is included with associate circuit judges.

11th Circuit: 2 family court commissioners and 1 drug court commissioner (half year funding) @ \$144,000 included with associate circuit judges.

13th Circuit: 1 family court commissioner @ \$96,000 is included with associate circuit judges.

16th Circuit: 1 probate commissioner @ \$108,000 is included with the circuit judges; 5 family court commissioners, 1 drug court commissioner and 1 deputy probate commissioner totaling \$672,000 are included with associate circuit judges.

21st Circuit: 1 probate commissioner @ \$108,000 is included with the circuit judges; 4 family court commissioners and 1 deputy probate commissioner totaling \$480,000 are included with associate circuit judges.

22nd Circuit: 1 probate commissioner @ \$108,000 is included with the circuit judges; 3 family court commissioners, 1 drug court commissioner and 1 deputy probate commissioner are included with associate circuit judges totaling \$480,000.

23rd Circuit: 1 family court commissioner and 1 drug court commissioner (half year funding) @ \$96,000 is included with associate circuit judges.

24th Circuit: 1 drug court commissioner @ \$96,000 is included with associate circuit judges.

29th Circuit: 1 family court commissioner (half year funding) @ \$48,000 is included with associate circuit judges.

31st Circuit: 2 family court commissioners, 1 drug court commissioner and 1 probate commissioner are included with associate circuit judges totaling \$384,000.

32nd Circuit: 1 drug court commissioner @ \$96,000 is included with associate circuit judges.

33rd Circuit: 1 drug court commissioner @ \$96,000 is included with associate circuit judges.

35th Circuit: 1 drug court commissioner @ \$96,000 is included with associate circuit judges.

42nd Circuit: 1 drug court commissioner (half year funding) @ \$48,000 is included with associate circuit judges.

## JUDICIARY REPORT 9 FY2008 GOVERNOR RECOMMENDATION

## DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>CIRCUIT PERSONNEL</b>								
<b>CORE</b>								
PERSONAL SERVICES								
GENERAL REVENUE	108,517,865	2,834.27	113,104,285	2,849.20	113,104,285	2,849.20	113,104,285	2,849.20
JUDICIARY - FEDERAL	489,794	21.49	1,378,391	47.00	1,452,797	49.00	1,452,797	49.00
THIRD PARTY LIABILITY COLLECT	150,697	5.82	238,028	7.50	238,028	7.50	238,028	7.50
DOM RELATIONS RESOLUTION-JUD	26,348	0.20	74,406	2.00	0	0.00	0	0.00
TOTAL - PS	109,184,704	2,861.78	114,795,110	2,905.70	114,795,110	2,905.70	114,795,110	2,905.70
EXPENSE & EQUIPMENT								
GENERAL REVENUE	2,526,245	0.00	2,147,921	0.00	2,147,921	0.00	2,147,921	0.00
JUDICIARY - FEDERAL	0	0.00	308,805	0.00	329,661	0.00	329,661	0.00
THIRD PARTY LIABILITY COLLECT	105,832	0.00	128,039	0.00	128,039	0.00	128,039	0.00
STATE COURT ADMIN REVOLVING	127,017	0.00	200,000	0.00	200,000	0.00	200,000	0.00
DOM RELATIONS RESOLUTION-JUD	6,456	0.00	20,856	0.00	0	0.00	0	0.00
TOTAL - EE	2,765,550	0.00	2,805,621	0.00	2,805,621	0.00	2,805,621	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	673,537	0.00	275,000	0.00	275,000	0.00	275,000	0.00
DOM RELATIONS RESOLUTION-JUD	1,126	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	674,663	0.00	275,000	0.00	275,000	0.00	275,000	0.00
<b>TOTAL</b>	<b>112,624,917</b>	<b>2,861.78</b>	<b>117,875,731</b>	<b>2,905.70</b>	<b>117,875,731</b>	<b>2,905.70</b>	<b>117,875,731</b>	<b>2,905.70</b>
<b>GENERAL STRUCTURE ADJUSTMENT - 0000012</b>								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	2,298,186	0.00
JUDICIARY - FEDERAL	0	0.00	0	0.00	0	0.00	43,584	0.00
THIRD PARTY LIABILITY COLLECT	0	0.00	0	0.00	0	0.00	7,141	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	2,348,911	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>2,348,911</b>	<b>0.00</b>

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## JUDICIARY REPORT 9 FY2008 GOVERNOR RECOMMENDATION

## DECISION ITEM SUMMARY

Budget Unit		FY 2006		FY 2006		FY 2007		FY 2007		FY 2008		FY 2008		FY 2008		FY 2008	
Decision Item		ACTUAL		ACTUAL		BUDGET		BUDGET		DEPT REQ		DEPT REQ		GOV REC		GOV REC	
Budget Object Summary		DOLLAR		FTE		DOLLAR		FTE		DOLLAR		FTE		DOLLAR		FTE	
Fund		DOLLAR		FTE		DOLLAR		FTE		DOLLAR		FTE		DOLLAR		FTE	
<b>CIRCUIT PERSONNEL</b>																	
<b>CC CITIZENS COMMISSION ON COMP - 1100036</b>																	
PERSONAL SERVICES																	
GENERAL REVENUE		0	0.00	0	0.00	4,436,433	0.00	0	0.00								
TOTAL - PS		0	0.00	0	0.00	4,436,433	0.00	0	0.00								
<b>TOTAL</b>		<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>4,436,433</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>								
<b>CC COST TO CONT SB420 &amp; SB5 - 1100001</b>																	
PERSONAL SERVICES																	
GENERAL REVENUE		0	0.00	0	0.00	443,717	6.50	443,717	6.50								
TOTAL - PS		0	0.00	0	0.00	443,717	6.50	443,717	6.50								
<b>TOTAL</b>		<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>443,717</b>	<b>6.50</b>	<b>443,717</b>	<b>6.50</b>								
<b>JUDGESHIP DETERMINED BY POP - 1100002</b>																	
PERSONAL SERVICES																	
GENERAL REVENUE		0	0.00	0	0.00	125,388	2.00	125,388	2.00								
TOTAL - PS		0	0.00	0	0.00	125,388	2.00	125,388	2.00								
<b>TOTAL</b>		<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>125,388</b>	<b>2.00</b>	<b>125,388</b>	<b>2.00</b>								
<b>INCREASE IN ENTITLEMENT PROGRA - 1100004</b>																	
EXPENSE & EQUIPMENT																	
GENERAL REVENUE		0	0.00	0	0.00	56,435	0.00	0	0.00								
TOTAL - EE		0	0.00	0	0.00	56,435	0.00	0	0.00								
<b>TOTAL</b>		<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>56,435</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>								
<b>Inc for Fine Collection Cntr - 1100043</b>																	
EXPENSE & EQUIPMENT																	
GENERAL REVENUE		0	0.00	0	0.00	606,404	0.00	606,404	0.00								
TOTAL - EE		0	0.00	0	0.00	606,404	0.00	606,404	0.00								
<b>TOTAL</b>		<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>606,404</b>	<b>0.00</b>	<b>606,404</b>	<b>0.00</b>								
<b>CC CASELOAD MANAGEMENT - 1100019</b>																	
PERSONAL SERVICES																	

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## JUDICIARY REPORT 9 FY2008 GOVERNOR RECOMMENDATION

## DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>CIRCUIT PERSONNEL</b>								
<b>CC CASELOAD MANAGEMENT - 1100019</b>								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	1,614,746	60.89	0	0.00
TOTAL - PS	0	0.00	0	0.00	1,614,746	60.89	0	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>1,614,746</b>	<b>60.89</b>	<b>0</b>	<b>0.00</b>
<b>CC JUVENILE CASELOAD MGMT - 1100031</b>								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	3,084,616	90.70	0	0.00
TOTAL - PS	0	0.00	0	0.00	3,084,616	90.70	0	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>3,084,616</b>	<b>90.70</b>	<b>0</b>	<b>0.00</b>
<b>Preservation of Court Records - 1100010</b>								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	298,800	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	298,800	0.00	0	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>298,800</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>Senior Judge Compensation - 1100026</b>								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	240,000	5.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	240,000	5.00	0	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>240,000</b>	<b>5.00</b>	<b>0</b>	<b>0.00</b>
<b>CC DRUG COURT STAFF - 1100016</b>								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	506,136	8.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	506,136	8.00	0	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>506,136</b>	<b>8.00</b>	<b>0</b>	<b>0.00</b>
<b>CC OTHER STAFF - 1100018</b>								
PERSONAL SERVICES								

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## JUDICIARY REPORT 9 FY2008 GOVERNOR RECOMMENDATION

## DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
<b>CIRCUIT PERSONNEL</b>									
<b>CC OTHER STAFF - 1100018</b>									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	563,551	11.40	0	0.00	
TOTAL - PS	0	0.00	0	0.00	563,551	11.40	0	0.00	
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>563,551</b>	<b>11.40</b>	<b>0</b>	<b>0.00</b>	
<b>CC CIVIL AND JUV INTERPRETERS - 1100044</b>									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	0	0.00	186,120	0.00	0	0.00	
TOTAL - EE	0	0.00	0	0.00	186,120	0.00	0	0.00	
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>186,120</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	
<b>CC LEGAL FEES ST LOUIS CITY - 1100005</b>									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	0	0.00	25,000	0.00	0	0.00	
TOTAL - EE	0	0.00	0	0.00	25,000	0.00	0	0.00	
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>25,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	
<b>CC SINGLE CTY JUV CONVERSION - 1100017</b>									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	4,332,297	113.97	0	0.00	
TOTAL - PS	0	0.00	0	0.00	4,332,297	113.97	0	0.00	
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>4,332,297</b>	<b>113.97</b>	<b>0</b>	<b>0.00</b>	
<b>CC FAMILY CT COMM 31ST - 1100024</b>									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	96,000	1.00	96,000	1.00	
TOTAL - PS	0	0.00	0	0.00	96,000	1.00	96,000	1.00	
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>96,000</b>	<b>1.00</b>	<b>96,000</b>	<b>1.00</b>	
<b>GRAND TOTAL</b>	<b>\$112,624,917</b>	<b>2,861.78</b>	<b>\$117,875,731</b>	<b>2,905.70</b>	<b>\$134,491,374</b>	<b>3,205.16</b>	<b>\$121,496,151</b>	<b>2,915.20</b>	

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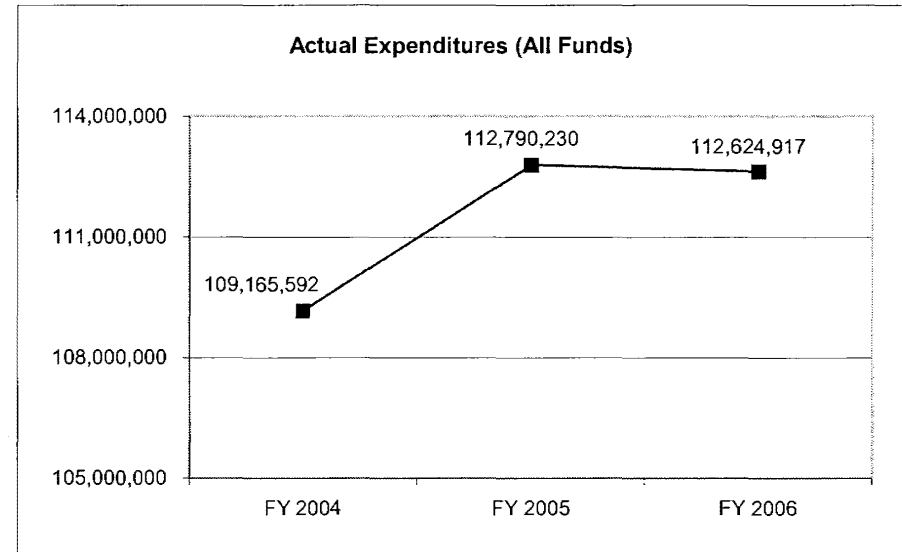


## CORE DECISION ITEM

Judiciary  
 Circuit Courts  
 Core

## 4. FINANCIAL HISTORY

	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Current Yr.
Appropriation (All Funds)	110,923,656	114,125,032	114,105,162	117,875,731
Less Reverted (All Funds)	(70,000)	0	(26,928)	N/A
Budget Authority (All Funds)	110,853,656	114,125,032	114,078,234	N/A
Actual Expenditures (All Funds)	109,165,592	112,790,230	112,624,917	N/A
Unexpended (All Funds)	1,688,064	1,334,802	1,453,317	N/A
Unexpended, by Fund:				
General Revenue	438,467	302	77,095	N/A
Federal	1,318,016	1,193,012	1,144,386	N/A
Other	(68,419)	141,488	231,836	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

## NOTES:

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**CORE RECONCILIATION DETAIL**


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**CIRCUIT COURTS****CIRCUIT PERSONNEL**


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**5. CORE RECONCILIATION DETAIL**


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				Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>										
				PS	2,905.70	113,104,285	1,378,391	312,434	114,795,110	
				EE	0.00	2,147,921	308,805	348,895	2,805,621	
				PD	0.00	275,000	0	0	275,000	
				<b>Total</b>	<b>2,905.70</b>	<b>115,527,206</b>	<b>1,687,196</b>	<b>661,329</b>	<b>117,875,731</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>										
Core Reallocation	35	3354		PS	1.00	50,340	0	0	50,340	Drug Court Administrator funding change
Core Reallocation	35	0853		PS	(1.00)	(50,340)	0	0	(50,340)	Drug Court Administrator funding change
Core Reallocation	37	0950		PS	2.00	0	74,406	0	74,406	ADR funding change
Core Reallocation	37	6065		PS	(2.00)	0	0	(74,406)	(74,406)	ADR funding change
Core Reallocation	38	6066		EE	0.00	0	0	(20,856)	(20,856)	ADR funding change
Core Reallocation	38	2003		EE	0.00	0	20,856	0	20,856	ADR funding change
<b>NET DEPARTMENT CHANGES</b>					<b>0.00</b>	<b>0</b>	<b>95,262</b>	<b>(95,262)</b>	<b>0</b>	
<b>DEPARTMENT CORE REQUEST</b>										
				PS	2,905.70	113,104,285	1,452,797	238,028	114,795,110	
				EE	0.00	2,147,921	329,661	328,039	2,805,621	
				PD	0.00	275,000	0	0	275,000	
				<b>Total</b>	<b>2,905.70</b>	<b>115,527,206</b>	<b>1,782,458</b>	<b>566,067</b>	<b>117,875,731</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>										
				PS	2,905.70	113,104,285	1,452,797	238,028	114,795,110	
				EE	0.00	2,147,921	329,661	328,039	2,805,621	



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**CORE RECONCILIATION DETAIL**

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**CIRCUIT COURTS**

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**CIRCUIT PERSONNEL**

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**5. CORE RECONCILIATION DETAIL**

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	<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	PD	0.00	275,000	0	0	275,000	
	<b>Total</b>	<b>2,905.70</b>	<b>115,527,206</b>	<b>1,782,458</b>	<b>566,067</b>	<b>117,875,731</b>	

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## FLEXIBILITY REQUEST FORM

<b>BUDGET UNIT NUMBER</b> 15001C  <b>BUDGET UNIT NAME:</b> Circuit Personnel	<b>DEPARTMENT:</b> Judiciary  <b>DIVISION:</b> Circuit Courts																								
<b>1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.</b>																									
<b>DEPARTMENT REQUEST</b>																									
<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 10%;"></td> <td style="width: 10%;">General Revenue</td> <td style="width: 10%;"></td> <td style="width: 10%;"></td> <td style="width: 10%;"></td> <td style="width: 10%;"></td> <td style="width: 10%;"></td> <td style="width: 10%;"></td> </tr> <tr> <td>PS</td> <td>\$</td> <td>11,310,429</td> <td></td> <td>-10%</td> <td></td> <td></td> <td></td> </tr> <tr> <td>E&amp;E</td> <td>\$</td> <td>214,792</td> <td></td> <td>-10%</td> <td></td> <td></td> <td></td> </tr> </table>			General Revenue							PS	\$	11,310,429		-10%				E&E	\$	214,792		-10%			
	General Revenue																								
PS	\$	11,310,429		-10%																					
E&E	\$	214,792		-10%																					
<b>2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.</b>																									
<b>PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED</b>	<b>CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED</b>	<b>BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED</b>																							
<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 10%;">PS</td> <td style="width: 10%;">\$</td> <td style="width: 10%;">(769,700)</td> <td style="width: 10%;">-0.70%</td> </tr> <tr> <td>E&amp;E</td> <td>\$</td> <td>769,700</td> <td>35.71%</td> </tr> </table>	PS	\$	(769,700)	-0.70%	E&E	\$	769,700	35.71%	HB 12.345 language allows for up to 10% flexibility between personal service and expense and equipment. The Circuit Courts do not have an estimate of the amount of that flexibility that might be used in FY07.	10% flexibility is being requested for FY08. The Circuit Courts do not have an estimate on the amount of flexibility that might be used if approved.															
PS	\$	(769,700)	-0.70%																						
E&E	\$	769,700	35.71%																						
<b>3. Please explain how flexibility was used in the prior and/or current years.</b>																									
<b>PRIOR YEAR EXPLAIN ACTUAL USE</b>	<b>CURRENT YEAR EXPLAIN PLANNED USE</b>																								
The Circuit Court Budget Committee has decided not to request additional staff for courts that are not consolidated. This change in procedures has encouraged many courts to consolidate in FY06. By consolidating, a court is able to provide a better service to the community by offering all services in one office. While this is a good thing, the volume of courts consolidating was unplanned and therefore has driven our cost higher than expected.	The Circuit Courts do not have an estimate of the amount of the available 10% flexibility that will be used in FY07.																								

## JUDICIARY REPORT 10 FY2008 GOVERNOR RECOMMENDATION

## DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>CIRCUIT PERSONNEL</b>								
<b>CORE</b>								
CIRCUIT JUDGE	14,647,556	135.63	14,766,000	136.50	15,150,000	140.50	15,150,000	140.50
PROBATE COMMISSIONER	420,000	4.00	420,000	4.00	420,000	4.00	420,000	4.00
ASSOCIATE CIRCUIT JUDGE	17,868,333	186.13	18,240,000	190.00	18,336,000	191.00	18,336,000	191.00
DEPUTY PROBATE COMMISSIONER	288,000	3.00	288,000	3.00	288,000	3.00	288,000	3.00
COURT REPORTER	6,769,544	135.77	7,176,848	138.50	7,176,848	138.50	7,176,848	138.50
JUVENILE OFFICER	209,381	5.00	435,510	10.00	435,510	10.00	435,510	10.00
FAMILY COURT COMMISSIONER	1,816,000	18.92	1,872,000	19.50	1,584,000	16.50	1,584,000	16.50
DRUG COURT COMMISSIONER	672,000	7.00	912,000	9.50	720,000	7.50	720,000	7.50
FAMILY COURT ADMINISTRATOR	109,849	2.00	113,022	2.00	113,022	2.00	113,022	2.00
MARSHAL	134,783	3.00	137,246	3.00	141,888	3.00	141,888	3.00
CIRCUIT CLERK	5,701,415	112.00	6,231,959	116.00	6,231,959	116.00	6,231,959	116.00
PROGRAM COORDINATOR II	47,304	1.00	102,904	2.00	102,904	2.00	102,904	2.00
SUPPORT SPECIALIST III	143,236	3.17	144,631	3.00	144,631	3.00	144,631	3.00
SUPPORT TECHNICIAN I	57,540	2.00	59,842	2.00	59,842	2.00	59,842	2.00
SUPPORT TECHNICIAN II	1,157	0.04	0	0.00	0	0.00	0	0.00
CLERK III	0	0.00	70,650	2.50	70,650	2.50	70,650	2.50
TEMPORARY APPOINTMENT	7,682	0.41	0	0.00	0	0.00	0	0.00
SENIOR JUDGE	245,400	4.33	0	0.00	0	0.00	0	0.00
TEMPORARY REP	275,367	9.34	235,648	4.00	235,648	4.00	235,648	4.00
TEMPORARY HELP	554,345	28.36	277,472	5.00	277,472	5.00	277,472	5.00
COURT ADMINISTRATOR	86,232	2.00	89,681	2.00	89,676	2.00	89,676	2.00
DRUG COURT ADMINISTRATOR	408,050	9.96	519,363	12.00	635,033	14.00	635,033	14.00
ADMINISTRATIVE ASSISTANT I	84,180	3.00	87,684	3.00	115,068	4.00	115,068	4.00
UNIT MANAGER I	493,188	12.00	512,916	12.00	512,904	12.00	512,904	12.00
UNIT MANAGER II	606,485	13.11	624,387	13.00	566,304	12.00	566,304	12.00
UNIT MANAGER III	113,710	1.96	121,256	2.00	111,108	2.00	111,108	2.00
COURT PROGRAM SPECIALIST I	122,013	4.23	90,330	3.00	177,180	6.00	177,180	6.00
COURT PROGRAM SPECIALIST II	95,040	3.00	98,842	3.00	156,588	5.00	156,588	5.00
COURT PROGRAM SPECIALIST IV	37,128	1.00	38,613	1.00	38,616	1.00	38,616	1.00
DIRECTOR OF FINE COLLECTION CT	78,312	1.00	81,444	1.00	81,444	1.00	81,444	1.00
PERSONNEL OFFICER	82,044	2.00	85,326	2.00	85,332	2.00	85,332	2.00
PERSONNEL ASSISTANT	52,203	1.97	55,811	2.00	49,680	2.00	49,680	2.00

## JUDICIARY REPORT 10 FY2008 GOVERNOR RECOMMENDATION

## DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>CIRCUIT PERSONNEL</b>								
<b>CORE</b>								
TRAINING COORDINATOR	71,544	2.00	74,406	2.00	74,400	2.00	74,400	2.00
COMPUTER INFO TECH SUPV II	45,230	0.92	55,661	1.00	51,240	1.00	51,240	1.00
COMPUTER INFO TECH SUPV I	132,816	3.00	138,129	3.00	138,144	3.00	138,144	3.00
COMPUTER INFO TECH SPEC I	41,916	1.00	43,593	1.00	43,596	1.00	43,596	1.00
COMPUTER INFO TECH III	82,116	2.00	85,401	2.00	85,392	2.00	85,392	2.00
COMPUTER INFO TECH II	108,120	3.00	112,445	3.00	112,452	3.00	112,452	3.00
COMPUTER INFO TECH I	31,901	1.03	64,147	2.00	65,964	2.00	65,964	2.00
COMPUTER INFO TECH TRNE	20,442	0.71	0	0.00	0	0.00	0	0.00
COMPUTER OPERATOR	80,235	2.88	88,708	3.00	85,656	3.00	85,656	3.00
LEGAL STAFF ASSISTANT	313,447	7.08	323,007	7.00	271,776	6.00	271,776	6.00
COURT CLERK I	189,535	9.07	0	0.00	0	0.00	0	0.00
COURT CLERK II	20,574,925	867.43	22,419,313	910.00	22,267,061	901.00	22,267,061	901.00
COURT CLERK III	9,711,216	355.14	10,133,073	355.00	10,151,912	357.00	10,151,912	357.00
COURT CLERK IV	2,365,462	81.19	2,469,193	81.00	2,597,160	86.00	2,597,160	86.00
COURT CLERK V	1,369,938	41.84	1,500,500	44.00	1,482,522	44.00	1,482,522	44.00
CALENDAR CONTROL CLERK	79,716	2.11	78,649	2.00	78,648	2.00	78,648	2.00
PROBATE ISSUE CLERK	175,325	7.06	207,093	8.00	202,068	8.00	202,068	8.00
CHIEF PROBATE ISSUE CLERK	23,483	0.79	30,975	1.00	30,972	1.00	30,972	1.00
ACCOUNTING MANAGER	87,702	2.00	90,792	2.00	104,064	2.00	104,064	2.00
ACCOUNTING SPECIALIST	90,888	2.00	94,524	2.00	94,524	2.00	94,524	2.00
ACCOUNT CLERK I	11,678	0.59	0	0.00	0	0.00	0	0.00
ACCOUNT CLERK II	2,283,877	98.23	2,493,046	103.00	2,435,691	101.00	2,435,691	101.00
ACCOUNT CLERK III	352,268	13.45	355,605	13.00	406,128	15.00	406,128	15.00
ACCOUNTING SUPERVISOR I	272,889	9.49	298,684	10.00	298,692	10.00	298,692	10.00
ACCOUNTING SUPERVISOR II	182,651	5.54	203,187	6.00	205,296	6.00	205,296	6.00
PROBATE AUDITOR	436,834	14.70	463,669	15.00	463,692	15.00	463,692	15.00
CHIEF PROBATE AUDITOR	69,024	2.00	71,785	2.00	71,784	2.00	71,784	2.00
ASSISTANT PROBATE MANAGER	44,508	1.00	46,288	1.00	46,284	1.00	46,284	1.00
ASSISTANT ACCOUNTING MANAGER	49,574	1.50	70,986	2.00	70,992	2.00	70,992	2.00
SECRETARY I	43,711	1.96	70,599	3.00	46,692	2.00	46,692	2.00
SECRETARY II	142,997	5.84	152,955	6.00	152,976	6.00	152,976	6.00
SECRETARY III	216,671	7.81	230,892	8.00	204,360	7.00	204,360	7.00

## JUDICIARY REPORT 10 FY2008 GOVERNOR RECOMMENDATION

## DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>CIRCUIT PERSONNEL</b>								
<b>CORE</b>								
SECRETARY TO PRESIDING JUDGE	1,440,305	44.71	1,515,548	45.00	1,505,555	45.00	1,505,555	45.00
CLERK TYPIST II	109,863	4.88	117,549	5.00	117,546	5.00	117,546	5.00
RECEPTIONIST	10,554	0.54	20,455	1.00	20,455	1.00	20,455	1.00
RECORDS CLERK I	148,508	7.04	0	0.00	0	0.00	0	0.00
RECORDS CLERK II	634,198	27.80	870,580	37.00	896,391	38.00	896,391	38.00
RECORDS CLERK III	74,067	2.92	79,597	3.00	53,064	2.00	53,064	2.00
MICROFILM OPERATOR	0	0.00	19,843	1.00	19,843	1.00	19,843	1.00
RECORDS MANAGER	37,128	1.00	38,613	1.00	38,616	1.00	38,616	1.00
PRINTER	31,392	1.00	32,648	1.00	32,652	1.00	32,652	1.00
JUVENILE OFFICER I	1,091,231	38.02	382,702	12.20	360,312	12.20	360,312	12.20
JUVENILE OFFICER II	4,733,968	142.32	5,849,827	169.00	5,763,633	168.00	5,763,633	168.00
JUVENILE OFFICER III	1,209,518	31.67	1,162,450	29.00	1,274,520	32.00	1,274,520	32.00
JUVENILE OFFICER IV	1,267,740	29.21	1,316,827	29.00	1,268,844	28.00	1,268,844	28.00
JUVENILE OFFICER V	564,900	11.75	595,583	12.00	646,380	13.00	646,380	13.00
JUVENILE OFFICER VI	108,300	2.00	112,632	2.00	112,632	2.00	112,632	2.00
LEGAL STAFF ASSISTANT	210,278	4.92	265,986	6.00	131,664	3.00	131,664	3.00
LEGAL COUNSEL	3,942	0.08	0	0.00	196,800	4.00	196,800	4.00
PSYCHOLOGIST	0	0.00	84,964	2.00	84,960	2.00	84,960	2.00
SECRETARY I	1,194,403	52.73	1,248,345	53.00	1,223,880	52.00	1,223,880	52.00
SECRETARY II	652,778	25.70	677,661	26.00	629,410	24.00	629,410	24.00
COURT PROGRAM SPECIALIST II	2,273	0.08	0	0.00	0	0.00	0	0.00
FOOD SERVICE WORKER I	91,102	4.36	98,772	4.00	98,247	4.00	98,247	4.00
FOOD SERVICE WORKER II	107,580	4.82	116,176	5.00	116,172	5.00	116,172	5.00
DETENTION AIDE I	2,290,283	104.17	2,411,060	105.00	2,410,801	105.00	2,410,801	105.00
DETENTION AIDE II	966,197	39.83	1,026,705	40.00	1,026,036	40.00	1,026,036	40.00
MAINTENANCE WORKER	137,663	5.38	146,986	6.00	146,747	6.00	146,747	6.00
JUV/FAMILY COURT SUPPORT WKR	62,309	1.96	100,589	2.50	100,589	2.50	100,589	2.50
JUVENILE/FAMILY COURT AIDE	47,760	2.00	71,916	2.50	71,916	2.50	71,916	2.50
ADR PROGRAM SPECIALIST	26,348	0.20	74,406	2.00	0	0.00	0	0.00
<b>TOTAL - PS</b>	<b>109,184,704</b>	<b>2,861.78</b>	<b>114,795,110</b>	<b>2,905.70</b>	<b>114,795,110</b>	<b>2,905.70</b>	<b>114,795,110</b>	<b>2,905.70</b>
TRAVEL, IN-STATE	554,060	0.00	500,942	0.00	540,942	0.00	540,942	0.00
TRAVEL, OUT-OF-STATE	4,262	0.00	836	0.00	836	0.00	836	0.00

## JUDICIARY REPORT 10 FY2008 GOVERNOR RECOMMENDATION

## DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>CIRCUIT PERSONNEL</b>								
<b>CORE</b>								
FUEL & UTILITIES	6,498	0.00	0	0.00	0	0.00	0	0.00
SUPPLIES	25,039	0.00	105,960	0.00	56,960	0.00	56,960	0.00
PROFESSIONAL DEVELOPMENT	6,400	0.00	30,509	0.00	30,509	0.00	30,509	0.00
COMMUNICATION SERV & SUPP	220,142	0.00	101,200	0.00	151,100	0.00	151,100	0.00
PROFESSIONAL SERVICES	1,731,518	0.00	2,050,727	0.00	2,009,727	0.00	2,009,727	0.00
JANITORIAL SERVICES	3,166	0.00	0	0.00	100	0.00	100	0.00
M&R SERVICES	184,302	0.00	2,000	0.00	2,000	0.00	2,000	0.00
COMPUTER EQUIPMENT	1,777	0.00	2,679	0.00	2,679	0.00	2,679	0.00
OFFICE EQUIPMENT	12,815	0.00	3,000	0.00	3,000	0.00	3,000	0.00
OTHER EQUIPMENT	8,588	0.00	0	0.00	0	0.00	0	0.00
PROPERTY & IMPROVEMENTS	980	0.00	418	0.00	418	0.00	418	0.00
REAL PROPERTY RENTALS & LEASES	0	0.00	4,084	0.00	4,084	0.00	4,084	0.00
MISCELLANEOUS EXPENSES	6,003	0.00	2,444	0.00	2,444	0.00	2,444	0.00
REBILLABLE EXPENSES	0	0.00	822	0.00	822	0.00	822	0.00
<b>TOTAL - EE</b>	<b>2,765,550</b>	<b>0.00</b>	<b>2,805,621</b>	<b>0.00</b>	<b>2,805,621</b>	<b>0.00</b>	<b>2,805,621</b>	<b>0.00</b>
PROGRAM DISTRIBUTIONS	674,663	0.00	275,000	0.00	275,000	0.00	275,000	0.00
<b>TOTAL - PD</b>	<b>674,663</b>	<b>0.00</b>	<b>275,000</b>	<b>0.00</b>	<b>275,000</b>	<b>0.00</b>	<b>275,000</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$112,624,917</b>	<b>2,861.78</b>	<b>\$117,875,731</b>	<b>2,905.70</b>	<b>\$117,875,731</b>	<b>2,905.70</b>	<b>\$117,875,731</b>	<b>2,905.70</b>
<b>GENERAL REVENUE</b>	<b>\$111,717,647</b>	<b>2,834.27</b>	<b>\$115,527,206</b>	<b>2,849.20</b>	<b>\$115,527,206</b>	<b>2,849.20</b>	<b>\$115,527,206</b>	<b>2,849.20</b>
<b>FEDERAL FUNDS</b>	<b>\$489,794</b>	<b>21.49</b>	<b>\$1,687,196</b>	<b>47.00</b>	<b>\$1,782,458</b>	<b>49.00</b>	<b>\$1,782,458</b>	<b>49.00</b>
<b>OTHER FUNDS</b>	<b>\$417,476</b>	<b>6.02</b>	<b>\$661,329</b>	<b>9.50</b>	<b>\$566,067</b>	<b>7.50</b>	<b>\$566,067</b>	<b>7.50</b>

## PROGRAM DESCRIPTION

**Judiciary****Circuit Courts****Trial Courts**

	Court Improvement	Circuit Courts	Total
GR	\$0	\$94,548,664	\$94,548,664
FEDERAL	\$487,075	\$1,359,180	\$1,846,255
OTHER	\$0	\$242,400	\$242,400
<b>TOTAL</b>	<b>\$487,075</b>	<b>\$96,150,244</b>	<b>\$96,637,319</b>

**1. What does this program do?**

The trial courts are responsible for adjudicating cases involving:

- Civil Actions
- Domestic Relations
- Felonies, Misdemeanors, and Infractions
- Trials de novo
- Small Claims
- Traffic
- Ordinance violations
- Guardianships
- Conservatorships
- Decedents' estates
- Mental Health proceedings
- Adoptions
- Child Support
- Paternity
- Adult Abuse/Child Protection
- Change of name
- Marriage license waiting period waivers.

Adjudication of cases involves: filing pleadings; holding hearings; entering judgments; making the court record; managing juries; holding parties accountable for court orders through garnishments and collection agencies; and conducting probation violation hearings.

In addition:

- Section 488.2250, RSMo, obligates the state to pay transcription fees for: transcripts of testimony required by the judge; transcripts of criminal trials in which an indigent defendant appeals; pleas and sentences for class A & B felonies; and, transcripts of preliminary hearings in homicide cases.
- Section 494.455, RSMo, provides that, if a county increases juror compensation from \$6 to \$12 a day from local funds, the state will add another \$6. This results in \$18 per juror per day served.

## PROGRAM DESCRIPTION

### Judiciary

### Circuit Courts

### Trial Courts

Personnel expenses include salaries of judges, commissioners, clerks, court reporters, and other support personnel.

Expense and Equipment (E&E) funding for state expenses under the Constitution and statutes supports:

- expenses related to the state's responsibility for the operation of the circuit courts
- case-related judicial travel
- \$99,000 for contingent court costs
- expenses of the Circuit Court Budget Committee
- removal of physical barriers to consolidation of court offices within counties and improvements to efficiency
- expenses required under the deductible for the state blanket bond.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Missouri Constitution Article I, Section 14 and Article V; Chapters 211, 476, 478, 483, 485, 487, 488, 491, 494, RSMo.; 494.555 and 488.2250, RSMo; Family Preservation Support Act (1993); Adoption and Safe Families Act (1997)

**3. Are there federal matching requirements? If yes, please explain.**

No.

**4. Is this a federally mandated program? If yes, please explain.**

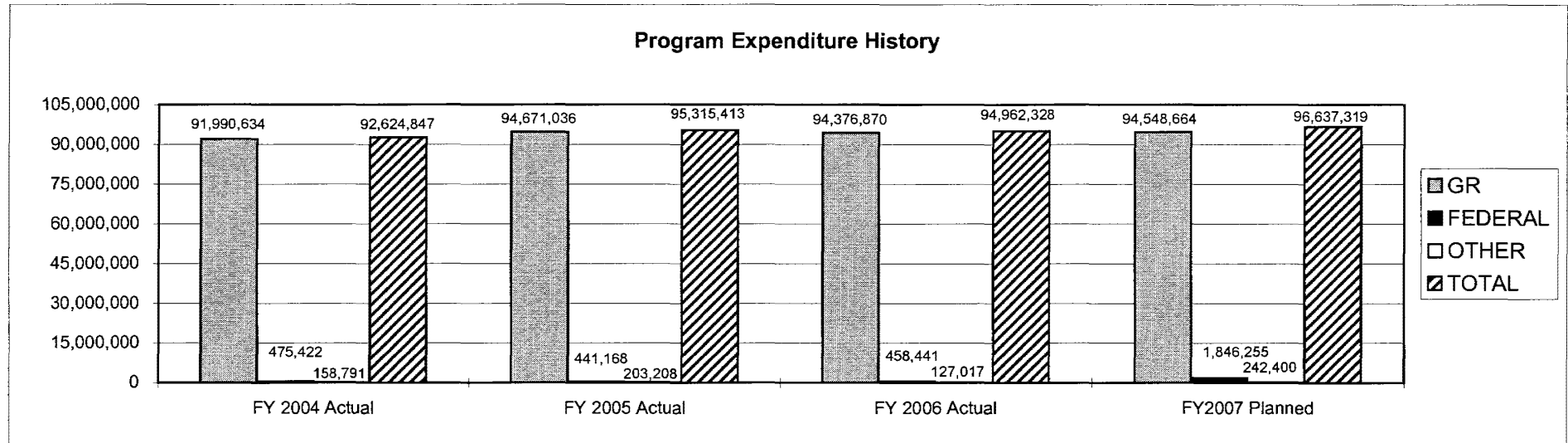
No.



## PROGRAM DESCRIPTION

Judiciary  
 Circuit Courts  
 Trial Courts

## 5. Provide actual expenditures for the prior three fiscal years.



## 6. What are the sources of the "Other " funds?

Third Party Liability Collection Fund  
 Domestic Relations Resolution Fund  
 State Courts Administration Revolving Fund

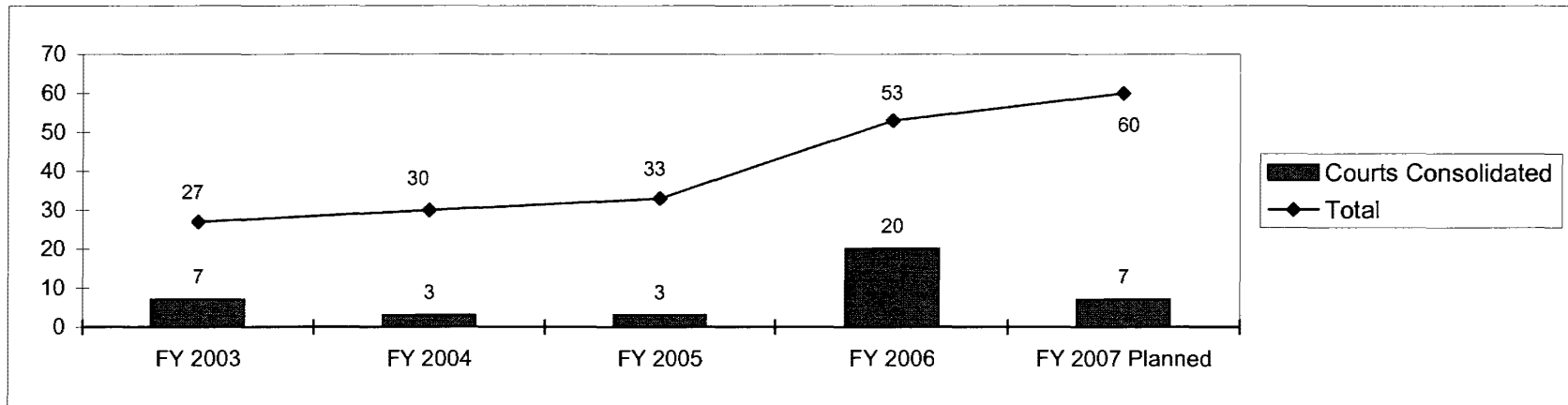
## 7a. Provide an effectiveness measure.

N/A

## PROGRAM DESCRIPTION

Judiciary  
 Circuit Courts  
 Trial Courts

## 7b. Provide an efficiency measure.



## 7c. Provide the number of clients/individuals served (if applicable)

All 5,800,310 citizens of Missouri (2005 figures)

## 7d. Provide a customer satisfaction measure, if available.

N/A

## CIRCUIT COURT WORKLOAD GROWTH

CASE TYPE	ACTUAL FY 1983		ACTUAL FY 1984		ACTUAL FY 1985		ACTUAL FY 1986		ACTUAL FY 1987		ACTUAL FY 1988	
	FILED	DISPOSED	FILED	DISPOSED	FILED	DISPOSED	FILED	DISPOSED	FILED	DISPOSED	FILED	DISPOSED
CIRCUIT												
Civil	31,019	33,999	32,406	30,728	36,138	31,763	37,162	35,331	37,074	36,330	35,180	35,364
Domestic Relations	54,919	55,150	56,042	53,933	56,751	54,086	58,297	54,475	58,533	54,687	62,679	55,375
Felony	16,597	16,580	15,957	16,112	15,898	5,679	17,501	15,847	18,206	17,491	19,629	18,667
Misdemeanor	3,020	3,077	3,017	2,990	3,120	2,613	3,368	2,826	3,856	3,186	2,944	2,874
Municipal	3,491	3,614	3,370	3,414	3,418	4,026	3,361	3,395	3,382	3,284	4,303	3,873
Total	109,046	112,420	110,792	107,177	115,325	108,167	119,689	111,874	121,051	114,978	124,735	116,153
JUVENILE	20,451	20,520	19,720	19,301	17,787	18,174	19,130	18,752	19,906	19,037	21,120	20,710
ASSOCIATE												
Civil	89,870	82,124	92,939	91,646	98,790	90,744	107,858	104,958	114,254	112,113	121,703	108,383
Small Claims	18,663	17,231	19,106	17,572	19,717	18,316	20,801	18,955	20,982	23,320	20,702	19,600
Felony	26,080	25,978	25,578	25,072	26,053	23,745	27,586	25,914	30,811	27,865	32,248	29,064
Misdemeanor	56,207	49,969	60,231	56,100	65,739	58,772	69,187	63,679	74,716	68,973	84,139	74,911
Traffic	371,719	368,043	346,043	341,918	386,039	376,965	384,500	370,224	409,694	387,131	391,845	379,815
Ordinance	36,098	31,874	33,732	31,336	38,514	34,005	41,425	39,672	46,848	45,330	53,718	48,929
Total	598,637	575,219	577,629	563,644	634,852	602,547	651,357	623,402	697,305	664,732	704,355	660,702
PROBATE												
Decedents/Supv.	7,144	7,851	6,757	7,133	6,374	6,693	6,073	6,465	5,799	6,331	5,630	5,866
Decedents/Indep.	1,301	805	1,734	1,249	2,063	1,550	2,270	2,008	2,717	2,182	2,923	2,472
Minors - est.	1,102	1,003	1,144	1,142	968	1,090	1,237	922	1,307	1,053	1,324	1,151
Incap/Disabled est.	2,342	1,494	2,348	1,575	2,606	1,640	2,797	1,864	2,856	2,023	2,768	2,001
Mental Health Proc.	2,194	2,182	1,293	1,384	1,251	1,289	1,568	1,578	1,529	1,842	1,638	1,315
@ Prob Cause Pet.	0	0	0	0	0	0	0	0	0	0	0	0
Total	14,083	13,335	13,276	12,483	13,262	12,262	13,945	12,837	14,207	13,431	14,283	12,805
<b>GRAND TOTAL</b>	<b>742,217</b>	<b>721,494</b>	<b>721,417</b>	<b>702,605</b>	<b>781,226</b>	<b>741,150</b>	<b>804,121</b>	<b>766,865</b>	<b>852,469</b>	<b>812,178</b>	<b>864,493</b>	<b>810,370</b>
CHILD SUPPORT												
Open Accounts	75,061		85,111		103,137		119,761		138,580		160,012	
Payments	495,850		583,149		684,236		799,745		951,662		1,071,660	

@ Began collecting probable cause petitions for sexually violent predators January 1, 1999.

## CIRCUIT COURT WORKLOAD GROWTH

CASE TYPE	ACTUAL FY 1989		ACTUAL FY 1990		ACTUAL FY 1991		ACTUAL FY 1992		ACTUAL FY 1993		ACTUAL FY 1994	
	FILED	DISPOSED	FILED	DISPOSED	FILED	DISPOSED	FILED	DISPOSED	FILED	DISPOSED	FILED	DISPOSED
CIRCUIT												
Civil	35,841	36,774	38,352	35,191	35,838	33,389	35,233	34,718	32,190	34,382	31,654	35,487
Domestic Relations	63,629	57,462	69,298	63,662	75,526	67,797	82,197	76,119	83,764	81,124	86,002	89,510
Felony	21,009	19,710	22,793	20,039	23,056	21,909	26,043	24,682	25,559	24,825	26,405	24,374
Misdemeanor	1,940	2,246	1,876	1,566	1,782	1,571	2,312	2,017	2,636	2,319	2,941	2,987
Municipal	4,897	4,958	4,364	4,364	4,551	4,001	4,597	4,314	5,625	5,178	5,257	6,098
Total	127,316	121,150	136,683	124,822	140,753	128,667	150,382	141,850	149,774	147,828	152,259	158,456
JUVENILE	21,303	20,222	21,969	21,253	21,814	21,179	22,634	21,854	24,408	23,562	25,737	25,561
ASSOCIATE												
Civil	124,240	115,886	117,415	108,506	122,031	110,585	116,524	122,864	106,741	125,732	104,117	113,410
Small Claims	23,460	21,250	22,581	20,574	23,186	20,934	22,334	22,051	20,337	22,205	20,154	20,627
Felony	35,077	31,726	38,359	34,761	37,983	33,511	40,308	37,956	37,928	38,704	41,166	37,701
Misdemeanor	85,771	77,530	96,048	84,075	87,918	77,103	97,715	90,829	86,011	87,351	86,872	83,446
Traffic	376,001	369,558	357,577	353,533	362,667	349,193	389,290	370,290	335,942	346,876 *	350,903	347,217
Ordinance	47,397	51,952	53,088	52,518	46,810	47,511	41,860	43,606	27,856	39,171 *	15,092	16,055
Total	691,946	667,902	685,068	653,967	680,595	638,837	708,031	687,596	614,815	660,039	618,304	618,456
PROBATE												
Decedents/Supv.	5,312	5,589	5,242	5,517	4,620	5,172	7,956	7,909	4,314	4,717	3,778	4,583
Decedents/Indep.	2,961	2,742	3,166	2,762	3,027	2,987	----	----	3,210	3,090	2,987	3,210
Minors - est.	1,201	1,083	1,228	1,095	1,335	1,018	1,374	1,060	1,463	1,156	1,404	1,142
Incap/Disabled est.	2,775	1,824	2,841	2,024	2,798	2,069	2,820	2,070	2,828	2,322	2,486	2,387
Mental Health Proc.	2,049	2,120	2,167	2,267	2,323	2,355	1,944	1,841	1,932	1,895	1,906	1,918
@ Prob Cause Pet.	0	0	0	0	0	0	0	0	0	0	0	0
Total	14,298	13,358	14,644	13,665	14,103	13,601	14,094	12,880	13,747	13,180	12,561	13,240
<b>GRAND TOTAL</b>	<b>854,863</b>	<b>822,632</b>	<b>858,364</b>	<b>813,707</b>	<b>857,265</b>	<b>802,284</b>	<b>895,141</b>	<b>864,180</b>	<b>802,744</b>	<b>844,609</b>	<b>808,861</b>	<b>815,713</b>
CHILD SUPPORT												
Open Accounts	186,375		214,182		242,579		252,774		280,008		308,309	
Payments	1,212,110		1,349,621		1,455,520		1,666,839		1,811,975		1,894,932	

For FY 92, supervised and independent estates are shown combined.

\* About 55,000 traffic and ordinance cases were transferred to the new St. Louis County traffic court beginning in 1993.

@ Began collecting probable cause petitions for sexually violent predators January 1, 1999.

## CIRCUIT COURT WORKLOAD GROWTH

CASE TYPE	ACTUAL FY 1995		ACTUAL FY 1996		ACTUAL FY 1997		ACTUAL FY 1998		ACTUAL FY 1999		ACTUAL FY 2000***	
	FILED	DISPOSED	FILED	DISPOSED	FILED	DISPOSED	FILED	DISPOSED	FILED	DISPOSED	FILED	DISPOSED
CIRCUIT												
Civil	32,813	35,885	33,849	32,561	33,379	32,887	33,377	32,366	32,046	30,741	31,828	29,091
Domestic Relations	92,264	87,857	96,199	89,705	99,623	94,996	100,400	97,132	94,573	91,450	100,468	93,878
Felony	31,126	28,871	31,255	29,803	32,719	31,745	33,814	32,727	32,904	31,616	31,944	30,352
Misdemeanor	3,132	2,841	3,320	2,920	3,780	3,555	3,700	3,567	2,698	2,734	2,523	2,366
Municipal	4,230	4,710	3,717	3,645	3,924	4,014	3,627	3,541	3,552	3,375	3,850	3,419
Total	163,565	160,164	168,340	158,634	173,425	167,197	174,918	169,333	165,773	159,916	170,613	159,106
JUVENILE	27,052	25,610	26,822	26,231	28,656	27,507	29,185	28,244	33,261	31,918	36,820	34,387
ASSOCIATE												
Civil	109,353	111,580	117,286	109,967	127,698	122,292	126,219	126,569	128,138	123,455	128,695	127,012
Small Claims	20,203	20,794	21,028	19,491	22,255	21,741	19,822	20,160	19,388	18,619	19,854	19,134
Felony	45,783	38,078	49,943	45,850	51,412	48,354	53,989	49,686	47,985	48,015	49,567	46,200
Misdemeanor	94,821	82,720	104,994	96,361	111,199	102,364	120,236	107,856	120,689	114,819	123,014	114,739
Traffic	365,633	362,708	366,539	357,340	360,016	353,473	385,513	372,969	414,574	405,564	379,848	368,683
Ordinance	17,771	17,014	19,358	18,820	21,258	20,312	18,808	18,484	20,180	19,284	17,811	17,677
Total	653,564	632,894	679,148	647,829	693,838	668,536	724,587	695,724	750,954	729,756	718,789	693,445
PROBATE												
Decedents/Supv.	3,354	3,867	3,192	3,534	3,241	3,114	3,039	3,053	2,862	3,025	2,808	2,978
Decedents/Indep.	2,686	2,876	2,716	2,768	2,746	2,687	2,810	2,581	2,939	2,686	2,817	2,813
Minors - est.	1,528	1,339	1,533	1,133	1,695	1,365	1,926	1,341	2,098	1,337	2,343	1,501
Incap/Disabled est.	2,566	2,087	2,554	2,266	2,409	2,105	2,510	2,169	2,709	2,182	2,658	2,273
Mental Health Proc.	1,822	1,985	1,877	1,902	2,050	2,047	2,233	2,197	2,377	2,360	2,330	2,216
@ Prob Cause Pet.	0	0	0	0	0	0	0	0	13	3	38	21
Total	11,956	12,154	11,872	11,603	12,141	11,318	12,518	11,341	12,998	11,593	12,994	11,802
<b>GRAND TOTAL</b>	<b>856,137</b>	<b>830,822</b>	<b>886,182</b>	<b>844,297</b>	<b>908,060</b>	<b>874,558</b>	<b>941,208</b>	<b>904,642</b>	<b>962,986</b>	<b>933,183</b>	<b>939,216</b>	<b>898,740</b>
CHILD SUPPORT												
Open Accounts	327,243		363,324		390,991		**		**		**	
Payments	2,023,793		2,234,979		2,432,909		2,544,850		2,613,304		1,581,921	

\*\* With the transition to the Missouri Automated Child Support System, comparable data is not readily available.

\*\*\* Traffic Caseload does not include cases processed by the Fine Collection Center (FCC).

@ Began collecting probable cause petitions for sexually violent predators January 1, 1999.

## CIRCUIT COURT WORKLOAD GROWTH

CASE TYPE	ACTUAL FY 2001***		ACTUAL FY 2002***		ACTUAL FY 2003***		ACTUAL FY 2004***		ACTUAL FY 2005***		ACTUAL FY 2006***	
	FILED	DISPOSED	FILED	DISPOSED	FILED	DISPOSED	FILED	DISPOSED	FILED	DISPOSED	FILED	DISPOSED
CIRCUIT												
Civil	31,792	31,189	33,087	29,873	35,124	31,237	35,275	33,702	36,197	35,729	41,619	36,710
Domestic Relations	99,808	100,465	102,956	101,297	106,358	105,917	109,753	106,552	109,646	109,349	109,987	107,743
Felony	32,228	30,405	36,519	33,521	38,298	36,604	39,231	37,885	38,619	37,645	41,361	39,767
Misdemeanor	2,688	2,492	2,418	2,480	2,644	2,591	1,601	1,621	1,394	1,431	1,494	1,516
Municipal	4,308	3,484	3,856	3,699	4,106	3,576	3,321	3,255	2,765	2,451	2,909	2,753
Total	170,824	168,035	178,836	170,870	186,530	179,925	189,181	183,015	188,621	186,605	197,370	188,489
JUVENILE	37,411	35,530	36,920	36,609	37,198	25,325	32,650	26,874	31,471	27,915	27,484	25,936
ASSOCIATE												
Civil	132,435	130,294	146,648	140,446	162,388	155,532	177,442	175,898	175,443	177,960	177,919	177,190
Small Claims	18,966	19,070	18,356	18,403	17,466	17,457	16,122	16,415	16,057	15,895	15,704	15,597
Felony	52,240	46,582	57,762	52,555	55,216	54,217	54,617	54,009	54,607	53,390	58,775	57,574
Misdemeanor	122,617	113,332	125,227	121,820	128,506	124,134	133,882	125,848	132,302	125,763	142,256	133,672
Traffic	303,711	296,313	255,469	260,240	257,189	252,769	239,645	232,557	231,890	230,576	214,153	216,962
Ordinance	19,820	18,398	18,652	18,202	21,105	20,601	18,888	17,771	18,138	18,189	18,518	18,316
Total	649,789	623,989	622,114	611,666	641,870	624,710	640,596	622,498	628,437	621,773	627,325	619,311
PROBATE												
Decedents/Supv.	2,670	2,770	2,555	2,619	2,602	2,688	2,358	2,711	2,349	2,928	2,314	2,350
Decedents/Indep.	2,791	2,586	2,829	2,641	2,827	2,756	2,847	3,140	2,758	2,797	2,609	2,716
Minors - est.	2,952	1,735	2,721	1,852	3,052	2,168	3,274	2,472	3,518	2,226	4,743	3,069
Incap/Disabled est.	2,893	2,332	2,931	2,335	2,800	2,457	3,102	2,655	2,986	2,790	3,068	2,525
Mental Health Proc.	2,669	2,577	2,388	2,697	2,431	2,386	2,103	2,180	2,195	1,986	2,264	1,962
@ Prob Cause Pet.	46	24	18	12	26	16	20	12	36	12	26	5
Total	14,021	12,024	13,442	12,156	13,738	12,471	13,704	13,170	13,842	12,739	15,024	12,627
GRAND TOTAL	872,045	839,578	851,312	831,301	879,336	842,431	876,131	845,557	862,371	849,032	867,203	846,363
CHILD SUPPORT												
Open Accounts	**		**		**		**		**		**	
Payments	287,301		**		**		**		**		**	

\*\* With the transition to the Missouri Automated Child Support System, comparable data is not readily available.

\*\*\* Traffic Caseload does not include cases processed by the Fine Collection Center (FCC).

@ Began collecting probable cause petitions for sexually violent predators January 1, 1999.

**Fine Collection Center - FY 2006:**

- 175,694 cases were filed
- 173,334 cases were disposed
  - 116,155 cases were disposed by guilty plea
  - 39,351 cases were returned to the county due to a not guilty plea
  - 17,828 cases were returned to the county due to no response
- 12,366 cases were pending as of the end of FY 2006

## CIRCUIT COURT WORKLOAD GROWTH

CASE TYPE	PROJECTED FY 2007***		PROJECTED FY 2008***	
	FILED	DISPOSED	FILED	DISPOSED
CIRCUIT				
Civil	37,027	32,690	37,452	32,652
Domestic Relations	113,469	111,614	115,342	113,571
Felony	41,618	42,681	39,912	40,948
Misdemeanor	995	1,009	688	700
Municipal	2,862	2,356	2,680	2,170
Total	195,971	190,350	196,074	190,041
JUVENILE	35,908	37,996	36,547	39,549
ASSOCIATE				
Civil	182,629	176,309	188,681	181,551
Small Claims	15,869	15,490	15,454	15,026
Felony	60,052	58,012	61,285	59,321
Misdemeanor	146,924	138,444	151,242	142,360
Traffic	226,249	221,906	214,064	209,695
Ordinance	20,165	20,086	20,989	20,520
Total	651,888	630,247	651,715	628,473
PROBATE				
Decedents/Supv.	1,981	2,078	1,850	1,927
Decedents/Indep.	2,609	2,692	2,680	2,676
Minors - est.	4,107	2,659	4,328	2,787
Incap/Disabled est.	3,061	2,601	3,103	2,635
Mental Health Proc.	2,489	2,374	2,536	2,409
@ Prob Cause Pet.	37	17	40	18
Total	14,284	12,421	14,537	12,452
<b>GRAND TOTAL</b>	<b>898,051</b>	<b>871,014</b>	<b>898,873</b>	<b>870,515</b>
CHILD SUPPORT				
Open Accounts	**			
Payments	**			

\*\* With the transition to the Missouri Automated Child Support System, comparable data is not readily available.

\*\*\* Traffic Caseload does not include cases processed by the Fine Collection Center (FCC).

@ Began collecting probable cause petitions for sexually violent predators January 1, 1999.

## PROGRAM DESCRIPTION

**Judiciary****Circuit Courts****Enforcement of Monetary Court Judgments**

	Circuit Courts	Circuit Court Administration	Total
GR	\$850,000	\$0	\$850,000
FEDERAL	\$0	\$0	\$0
OTHER	\$0	\$700,000	\$700,000
TOTAL	\$850,000	\$700,000	\$1,550,000

**1. What does this program do?**

- HB 600, passed in 2003, allows the courts to engage private collection agencies to collect unpaid court costs, fees, and fines. There is an estimated \$23.4 million in unpaid costs, fees, and fines at the present time subject to collection.
- The Circuit Court Budget Committee elected to combine the circuit court debt collection process and the Fine Collection Center in a privatization bid which saves the state at least \$170,000 annually, and reduced the state workforce by 23 FTE.
- Through the use of two collection methods, the courts are increasing compliance with monetary judgments.
- Section 488.5028, RSMo authorizes the courts to collect delinquent court costs, fines, and fees or other sums due to the state or a political subdivision by offsetting an individual's Missouri tax refund. The program began in mid-January 2004 with three pilot courts and, at the end of FY 06, 89 counties using the JIS Statewide Court Automation program were participating in Tax Offset. The Supreme Court recognized the success of the pilot program and first year of operation of the Tax Offset program and, therefore, required all JIS courts to participate by July 1, 2006, or within 60 days of JIS implementation.
- Section 488.5030, RSMo authorizes courts to refer a debt to a collection agency. By statute, the costs associated with collection efforts are added to the amount due to the court and such costs shall not exceed twenty percent (20%) of the amount collected. ACS Government Systems Inc. (ACS) was awarded the contract to provide debt collection services. The first notices for the two pilot courts were mailed on June 7, 2004 and, at the end of FY 06, there were 41 counties in the program.
- Section 476.385, RSMo authorizes the establishment of a Fine Collection Center which can accept mail-in payments of fines and costs based on uniform fine schedules for the less serious traffic, watercraft and conservation offenses. Persons charged with violations contained on the uniform fine schedules have the option of making payment to the Fine Collection Center and thereby avoiding a court appearance.
- The Fine Collection Center processed 177,137 traffic, conservation, and watercraft citations in FY 06.



## PROGRAM DESCRIPTION

**Judiciary****Circuit Courts****Enforcement of Monetary Court Judgments****2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

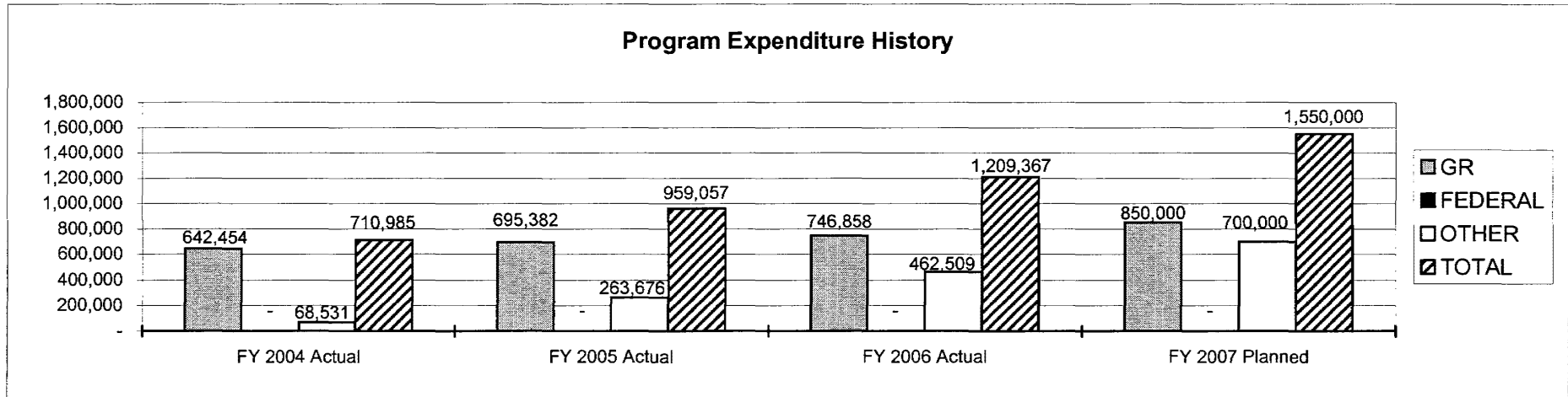
Sections 488.5028, 488.5030, and 476.385, RSMo

**3. Are there federal matching requirements? If yes, please explain.**

No.

**4. Is this a federally mandated program? If yes, please explain.**

No.

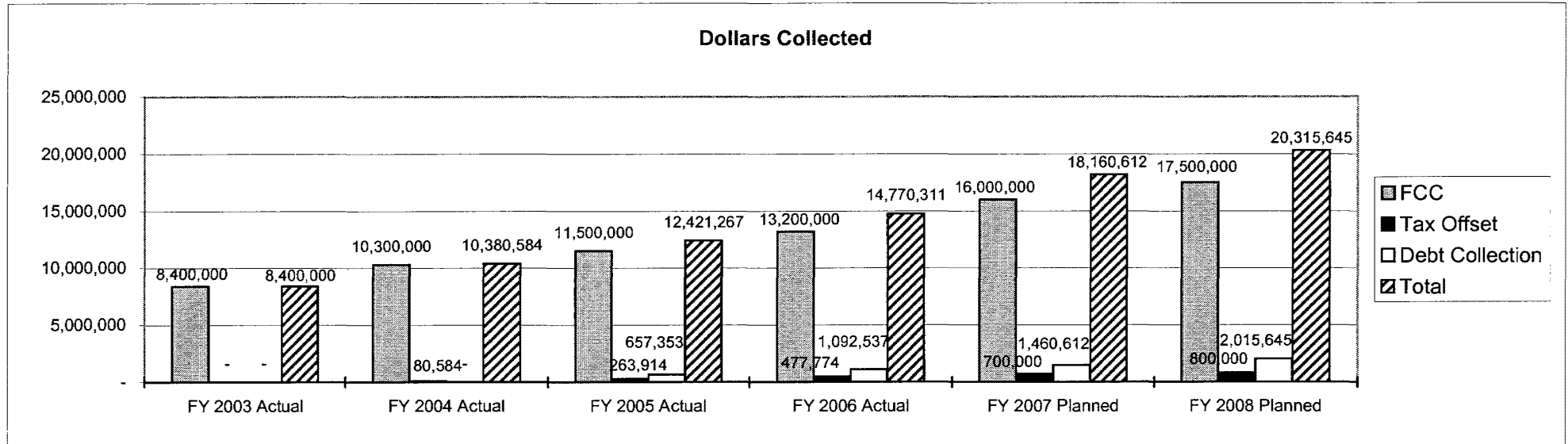
**5. Provide actual expenditures for the prior three fiscal years.**

Note: Other funds are distribution to the counties from the Tax Offset Fund.

**6. What are the sources of the "Other " funds?**

Debt Offset Escrow Fund and the Circuit Court Escrow Fund

## PROGRAM DESCRIPTION

**Judiciary****Circuit Courts****Enforcement of Monetary Court Judgments****7a. Provide an effectiveness measure.**

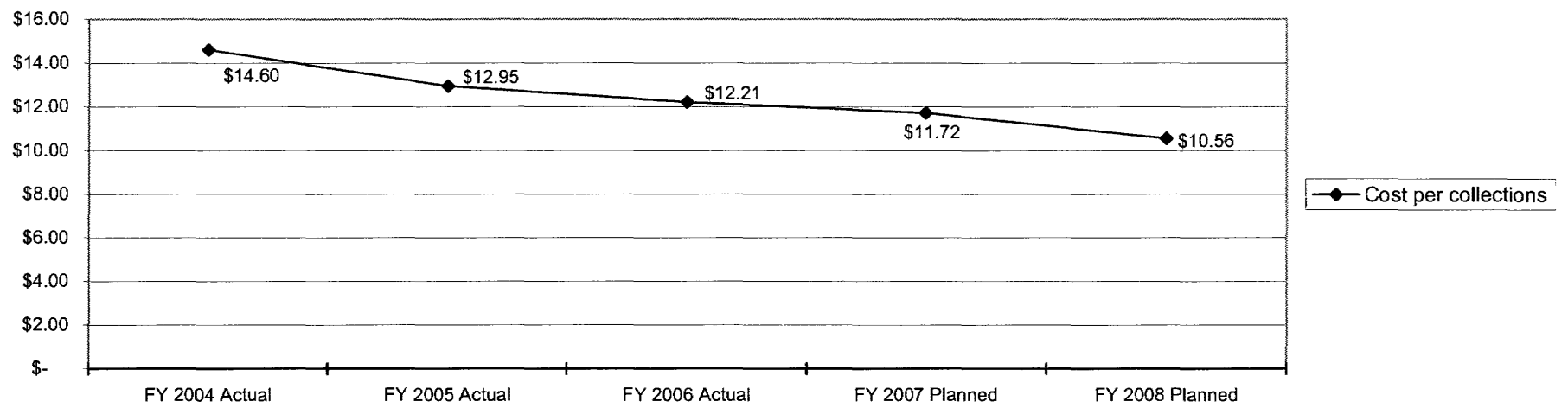
The funds collected by state courts including municipal divisions will benefit: a) the state for fines which offset the need for school formula funds and court costs that go to a variety of state funds (court automation, crime victims compensation, court fees for general revenue, highway patrol arrest costs, etc. and b) the counties for board bills, sheriff's fees, prosecutor and sheriff training funds, arrest costs, etc. and c) the municipality for municipal fines, municipal clerk fees and arrest costs.

## PROGRAM DESCRIPTION

Judiciary  
Circuit Courts  
Enforcement of Monetary Court Judgments

7b. Provide an efficiency measure.

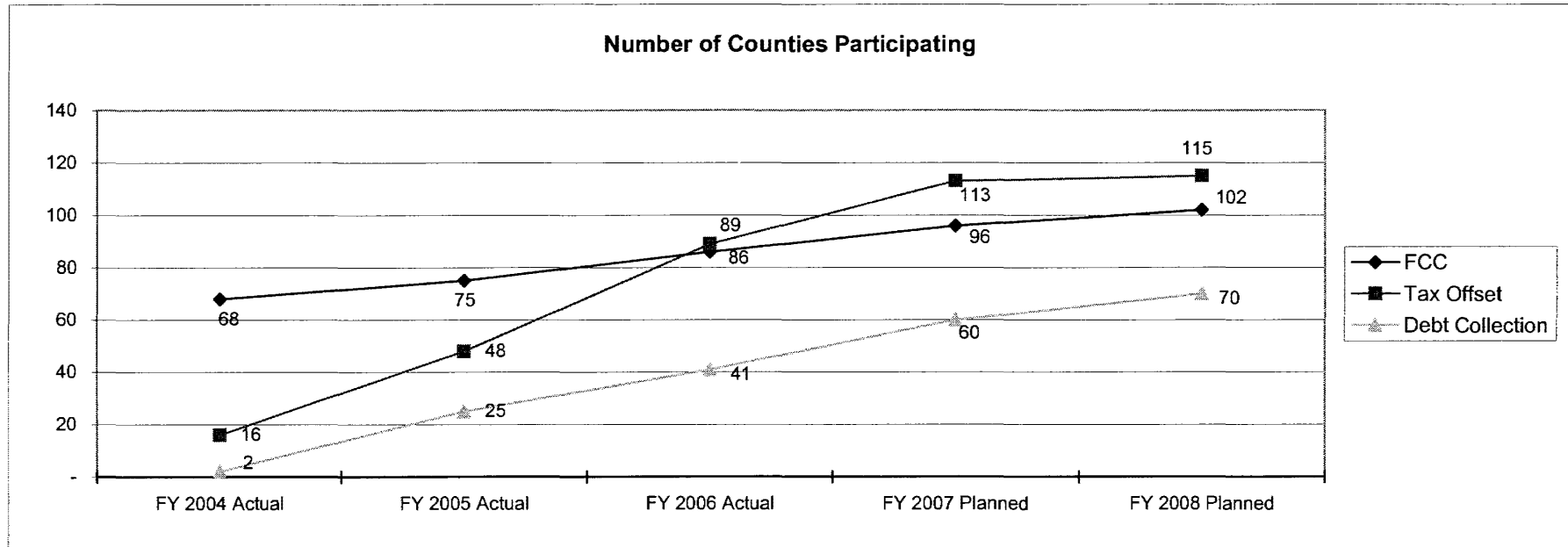
Collections per Dollar of Expenditures



## PROGRAM DESCRIPTION

**Judiciary****Circuit Courts****Enforcement of Monetary Court Judgments**

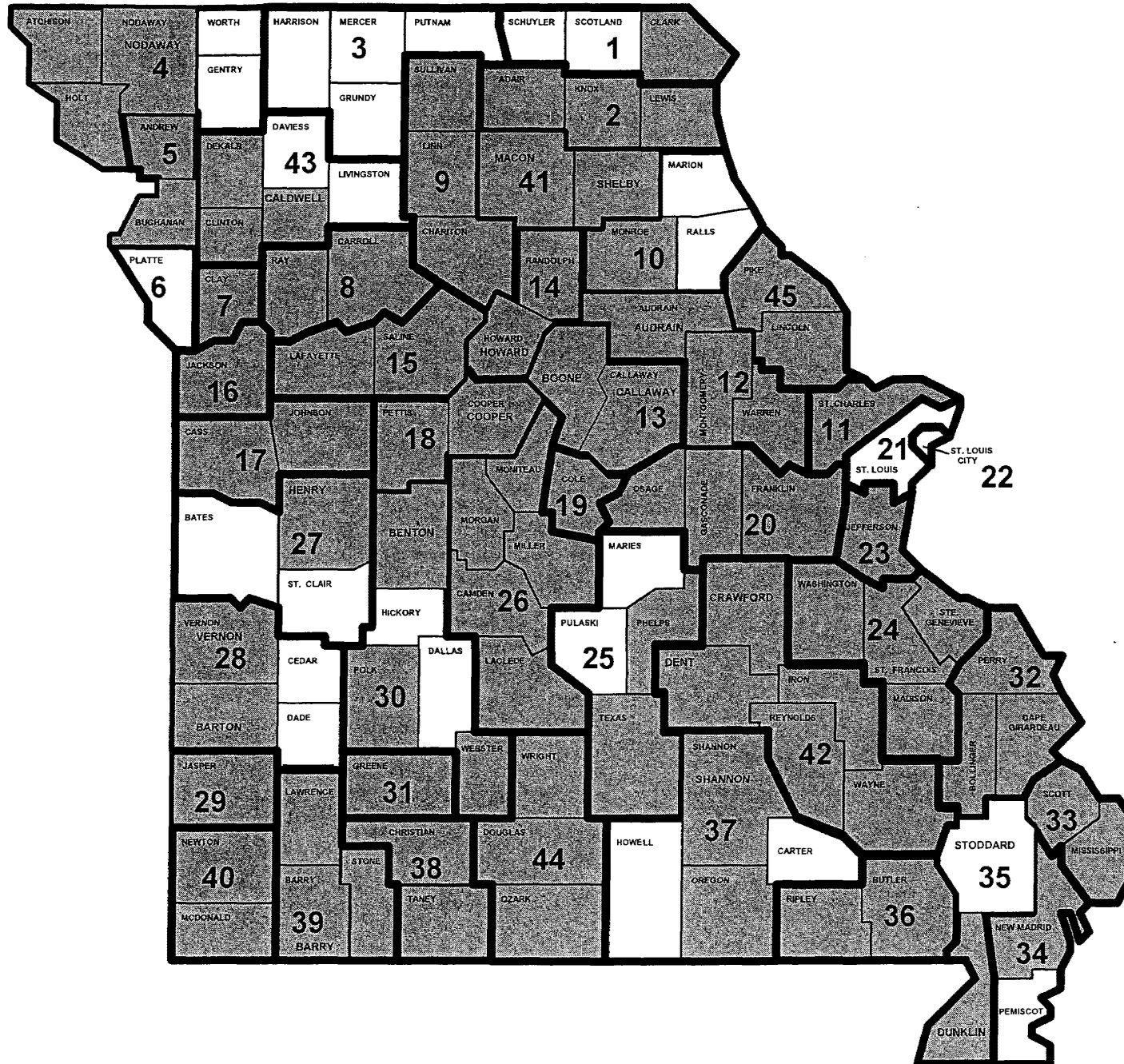
7c. Provide the number of clients/individuals served (if applicable)



7d. Provide a customer satisfaction measure, if available.

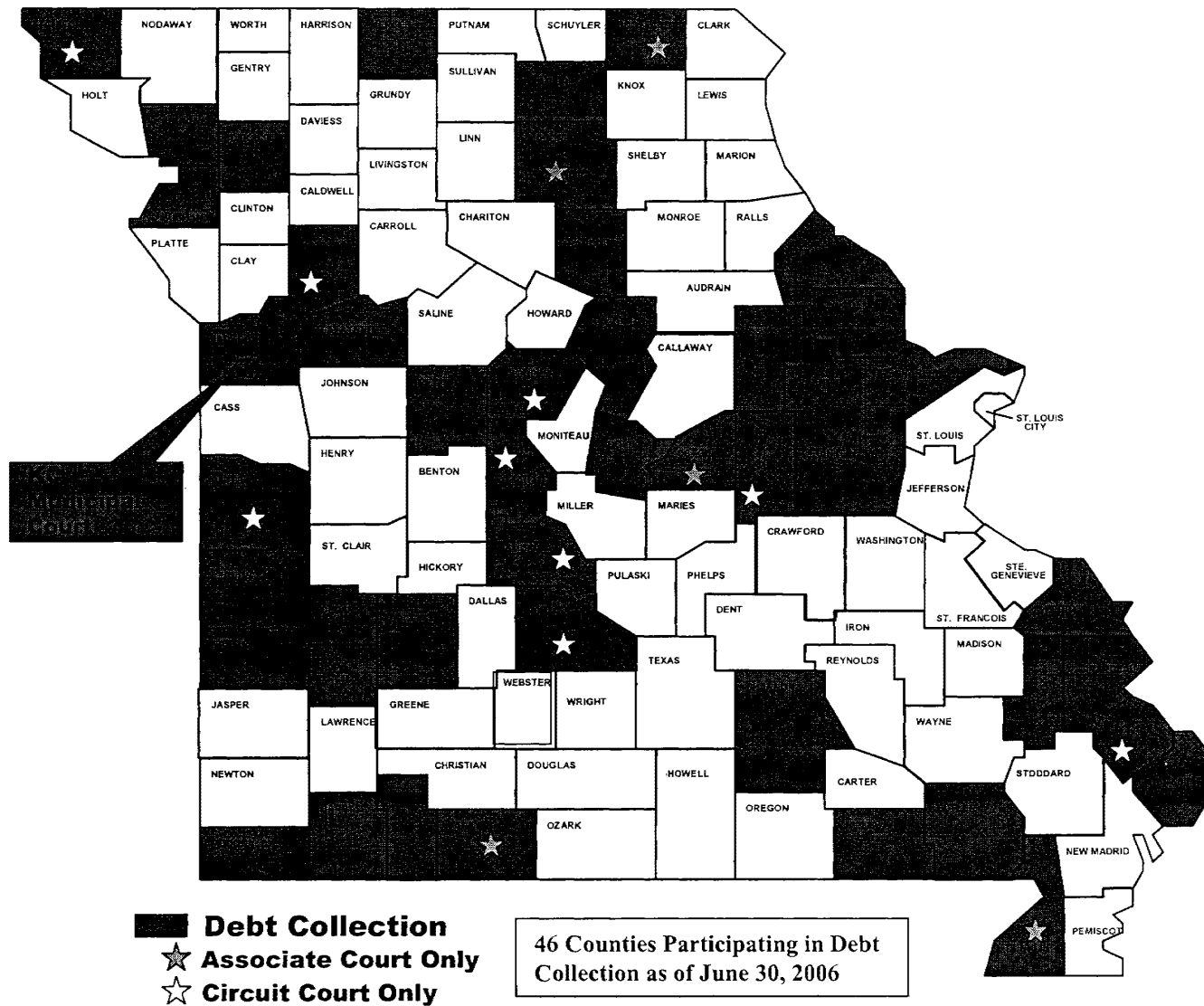
N/A

# Fine Collection Center Privatization as of August 2006 - 88 Member Counties





## Counties Participating in Debt Collection



## PROGRAM DESCRIPTION

### Judiciary

### Circuit Courts

### Juvenile Justice

#### 1. What does this program do?

- Juvenile Courts have jurisdiction over all juvenile cases: abuse and neglect, adoption, termination of parental rights, status offenses, and delinquency cases. Some of the juvenile court activity results in formal cases being filed, but there are other informal adjustments made involving juveniles that do not show up in case filing and disposition reports. Nearly 80% of the work conducted by juvenile and family courts is administrative.
- All juvenile courts need juvenile officers and clerical support staff for screening, processing, and serving juvenile court youth/referrals. Twenty-three juvenile detention facilities are open 24 hours, 7 days per week; these require clerical staff and detention workers.
- Juvenile Courts provide workload, assessment, and outcome data to the Office of State Courts Administrator for youth receiving informal and formal services.
- Juvenile Courts collaborate with the Office of State Courts Administrator to ensure race and gender assessment and disposition equity.
- Juvenile Courts report statistics and information on delinquency and the effectiveness of delinquency programming.
- Juvenile Courts require juvenile officers and clerical support staff to screen and process juvenile court referrals and supervise youth in accordance with the Standards for the Administration of Juvenile Justice.
- Fifteen juvenile secure detention centers located in 35 multi-county circuits require juvenile officers and detention aides to provide intake and supervision services at the youth/staff ratio established by Supreme Court Rule. Food service, maintenance and clerical staff are also necessary for the daily operation of these facilities.
- In FY 06 there are a total of 508 non-statutory juvenile court employees and 10 statutory chief juvenile officers that are paid by the state.

#### 2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Article V, MO Constitution, Chapters 211 and 487 RSMo, Family Preservation Support Act, 1993, Adoption and Safe Families Act, 1997.

#### 3. Are there federal matching requirements? If yes, please explain.

No.

#### 4. Is this a federally mandated program? If yes, please explain.

No.



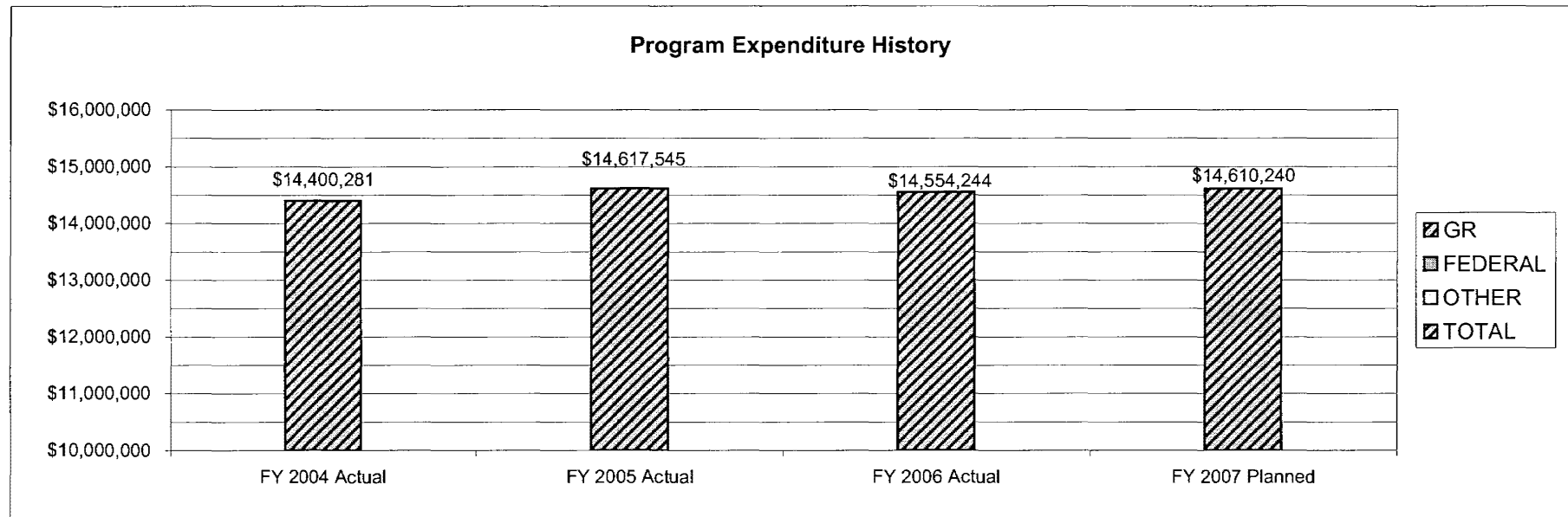
## PROGRAM DESCRIPTION

Judiciary

Circuit Courts

Juvenile Justice

5. Provide actual expenditures for the prior three fiscal years.



6. What are the sources of the "Other " funds?

N/A

Judiciary			
Circuit Courts			
Juvenile Justice			
<b>7a. Provide an effectiveness measure.</b>			
<b>Formal Case Process</b>		<b>Informal Case Process</b>	
<u>Cases Filed</u>	<u>FY 04</u>	<u>FY 05</u>	<u>FY 06</u>
Abuse and Neglect	17,098	16,427	10,809
Adoption	3,417	3,345	3,469
Termination of Parental Rights	1,585	1,599	1,810
Status Offenses	2,158	1,763	1,712
Delinquency	8,392	8,337	9,684
		In CY 2003, approximately 75% of referrals were informally processed, transferred or rejected:	
		<u>CY 02</u>	<u>CY 03</u>
		<u>CY 04</u>	
		Abuse and Neglect	4,619
		Status Offenses	4,445
		Law Violations	4,884
			9,920
			9,961
			9,838
			16,425
			15,513
			15,859
		<b>Detention Program</b>	
		A Jan 2004 survey of the 15 multi-county secure detention centers showed:	
		238 beds available for secure detention	
		Average daily population is 10 youth per facility. (Range 3-25 youth)	
<b>7b. Provide an efficiency measure.</b>			
N/A			
<b>7c. Provide the number of clients/individuals served (if applicable)</b>			
See 7a, Detention Program.			
<b>7d. Provide a customer satisfaction measure, if available.</b>			
N/A			

## Juvenile Justice

## Formal Case Process

FY 06

10,809

3,469

1,810

1,712

9,684

CY 04

4,884

9,838

15,859

Average daily population is 10 youth per facility. (Range 3-25 youth)

N/A

See 7a, Detention Program.

N/A

[illegible]

## PROGRAM DESCRIPTION

## Judiciary

## Circuit Courts

## Access to Justice

	OSCA	Circuit Courts	Total
GR	\$0	\$210,000	\$210,000
FEDERAL	\$0	\$0	\$0
OTHER	\$10,500	\$0	\$10,500
TOTAL	\$10,500	\$210,000	\$220,500

**1. What does this program do?**

The Access to Justice program provides assistance to the courts in removing physical and linguistic barriers to ensure that all persons have access to court services, activities, and programs in compliance with Missouri statutes and the Americans with Disabilities Act. The program:

- Supports the need for deaf and foreign language interpretation services as mandated in §476.800 through §476.806, RSMo;
- Provides resources to the courts for services or auxiliary aids in judicial/quasi-judicial criminal proceedings to persons with a hearing loss;
- Provides payment of fees and expenses for providers of services for the deaf and hard of hearing who serve before any civil court or criminal, civil or juvenile proceeding;
- Provides payment of fees and expenses for providers of services for the limited English proficient population who serve before criminal proceedings;
- Provides assistance in locating interpreters needed by the courts and processes interpreter payments;
- Provides Braille printed documents for the courts upon request;
- Conducts training and/or offers materials for court personnel regarding the requirements of the Americans with Disabilities Act; and
- Conducts training and testing of foreign language interpreters for certification.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Federal: Title II of the Americans with Disabilities Act, Federal Executive Order 13166

State: Sections 476.060, 476.750, 476.753, 476.756, 476.760, 476.763, 476.800, 476.803, and 476.806, RSMo

**3. Are there federal matching requirements? If yes, please explain.**

No.

## PROGRAM DESCRIPTION

### Judiciary

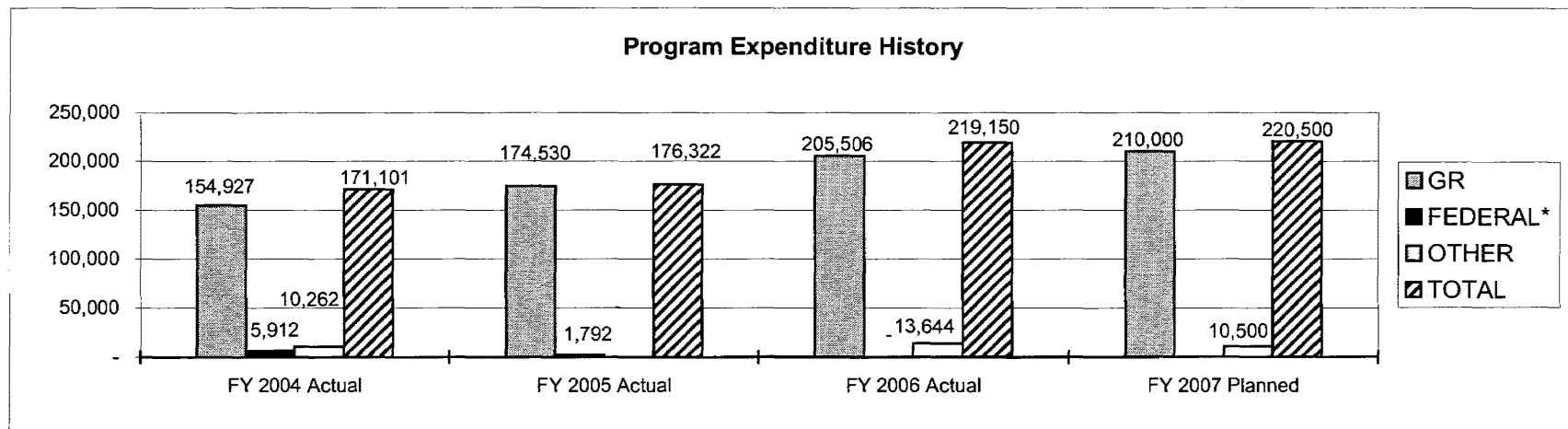
### Circuit Courts

### Access to Justice

#### 4. Is this a federally mandated program? If yes, please explain.

Title II of the Americans with Disabilities ACT (ADA) mandates that state and local governments ensure persons with disabilities are not precluded from services, programs or activities. The ADA requires the entity to furnish appropriate services or auxiliary aids at no expense to the person with a disability. The U.S. Supreme Court's decision in *Tennessee v. Lane*, 541 US 509 (U.S. 2004) upheld the constitutional provisions of Title II of the ADA that allows private citizens to bring suits for money damages against the state for failing to provide reasonable access to the courts, costing the state and counties more than \$970,000. Recipients of federal assistance must comply with Title VI of the Civil Rights Act of 1964 that prohibits discrimination, including discrimination on the basis of national origin.

#### 5. Provide actual expenditures for the prior three fiscal years.



\* Since Missouri law only allows courts to pay for foreign language interpreters in criminal proceedings, a VAWA (Violence Against Women Act) grant administered through the Department of Public Safety was used from January 2003 to June 30, 2004 to pay for foreign language interpreters assisting victims filing petitions for orders of protection and subsequent hearings.

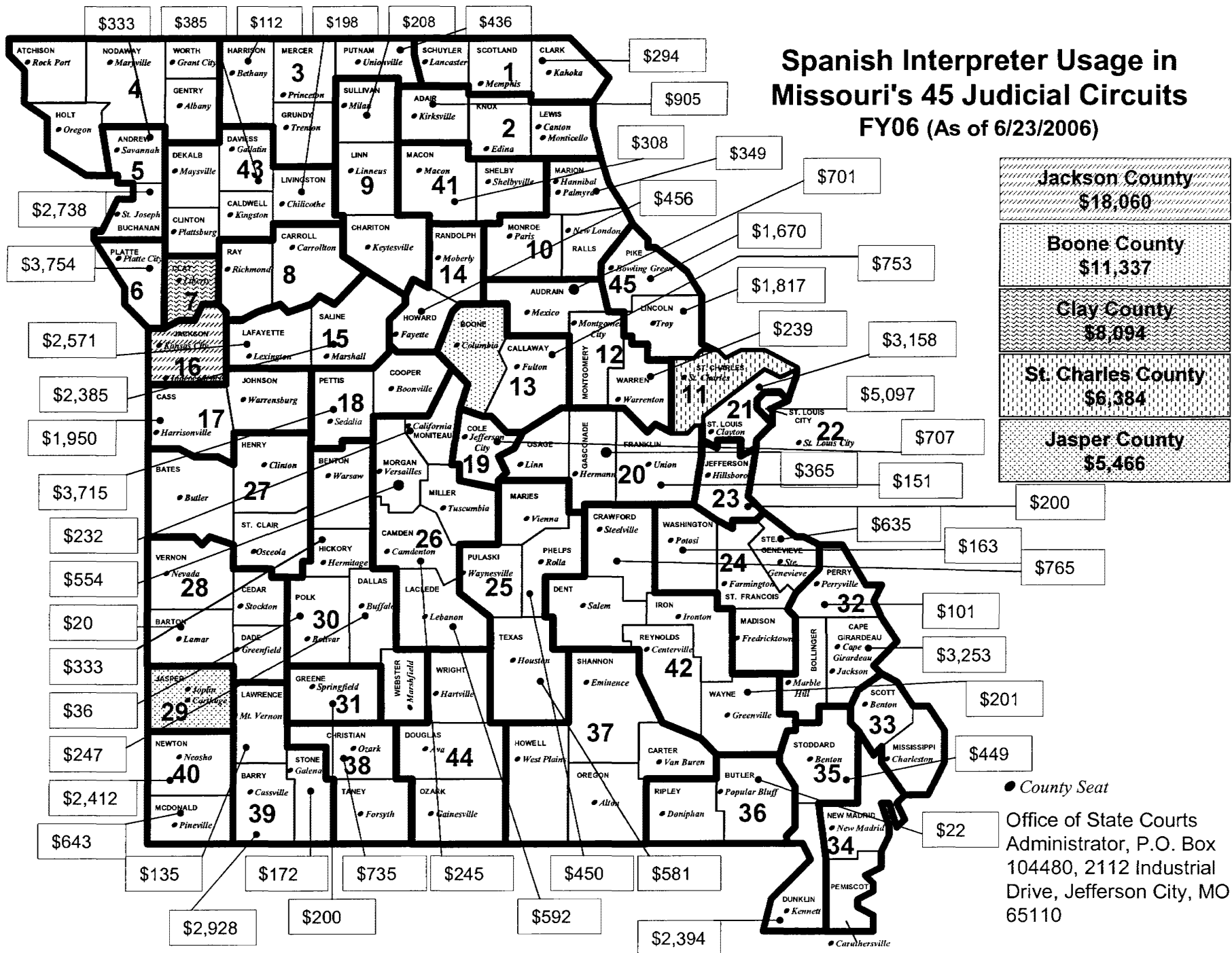
#### 6. What are the sources of the "Other " funds?

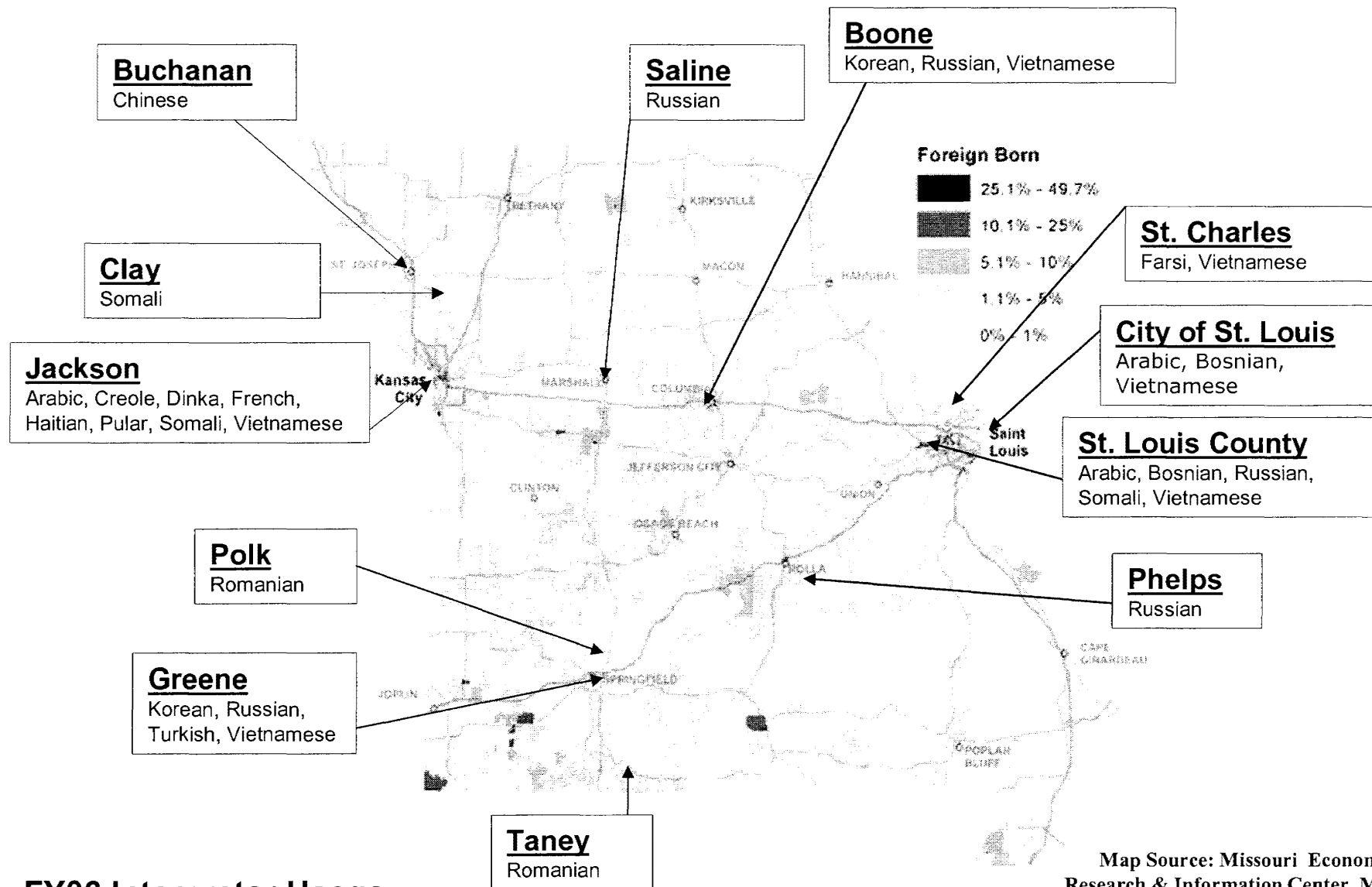
State Courts Administration Revolving Fund

# PROGRAM DESCRIPTION

Judiciary
Circuit Courts
Access to Justice
<p><b>7a. Provide an effectiveness measure.</b></p> <p>Court interpreting is a highly specialized form of interpreting and having a qualified interpreter is crucial to the integrity of court proceedings, while protecting the right to due process and the right to "be present" at one's proceeding. During FY 06, 66 people participated in the orientation for foreign language interpreters. Thirty-two candidates took the written English proficiency and translation test and 11 of those passed. Out of 34 who took the oral exam, nine candidates completed the certification process by passing all three parts of the oral proficiency examination with scores on each part of 70% or greater and twelve partially passed the exam. Candidates in FY06 represented the following languages: Arabic, Bosnian, Croatian, Korean, Russian, Somali, Spanish, and Vietnamese.</p> <p><b>7b. Provide an efficiency measure.</b> N/A</p> <p><b>7c. Provide the number of clients/individuals served (if applicable).</b></p> <p>Number-of-clients-served information is not available. We are providing two maps showing foreign language interpreter usage statewide. One map indicates Spanish interpreter usage and another indicates other-than-Spanish interpreter usage. We are also including a map showing interpreter usage costs for the deaf and hard of hearing, and a table for counties providing services for the deaf and hard of hearing.</p> <p><b>7d. Provide a customer satisfaction measure, if available.</b> N/A</p>

# Spanish Interpreter Usage in Missouri's 45 Judicial Circuits FY06 (As of 6/23/2006)

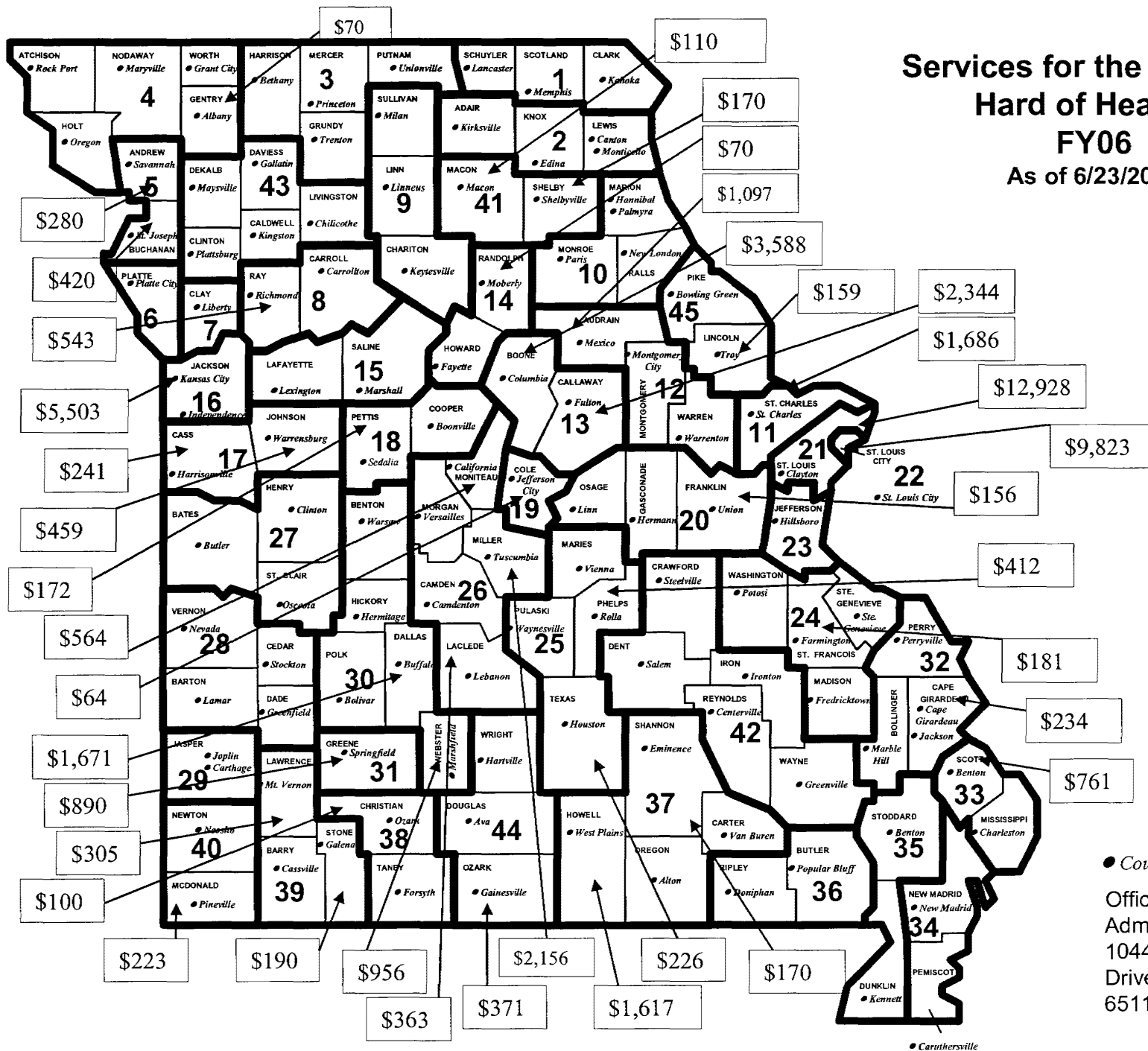




**FY06 Interpreter Usage  
in Court (Other Than Spanish) Compared  
with Foreign Born Population (as of 6/23/06)**

Map Source: Missouri Economic  
Research & Information Center, MO  
Dept. of Economic Development  
Interpreter Information added by OSCA





**Services for the Deaf & Hard of Hearing in FY06  
(Through 06/23/06)**

<b>Service</b>	<b>Cost</b>	<b>Counties Using Services</b>
Sign Language	\$51,214	Andrew, Audrain, Boone, Buchanan, Callaway, Cape Girardeau, Cass, Christian, City of St. Louis, Clay, Cole, Dallas, Franklin, Gentry, Greene, Howell, Jackson, Laclede, Lawrence, Lincoln, Macon, McDonald, Moniteau, Ozark, Pettis, Phelps, Randolph, Ray, Scott, Shannon, St. Charles, St. Francois, St. Louis County, Stone, Texas, Webster
Real Time Captioning	-0-	
	<b>\$51,214</b>	

## PROGRAM DESCRIPTION

**Judiciary****Circuit Courts****Permanency Planning****1. What does this program do?**

	Court Improvement	Circuit Courts	Total
GR	\$0	\$440,000	\$440,000
FEDERAL	\$275,000	\$0	\$275,000
OTHER	\$0	\$356,912	\$356,912
TOTAL	\$275,000	\$796,912	\$1,071,912

The purpose of the Permanency Planning Project is to:

- Develop and implement a plan for improvement which will result in timely, full and fair proceedings for children and their families and in timely placement of all abused and neglected children in permanent homes;
- Shorten the average length of stay for children in out-of-home care, and;
- Reduce the amount of state and federal funds that would otherwise have been necessary to support those children in out-of-home care.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Adoption and Safe Families Act (1997) P.L. 105-89; Family Preservation and Support Act (1993); Promoting Safe and Stable Families Act (2001) P.L. 107-133; Chapter 211, RSMo.

**3. Are there federal matching requirements? If yes, please explain.**

This grant requires the State to provide a 25% match of the project budget.

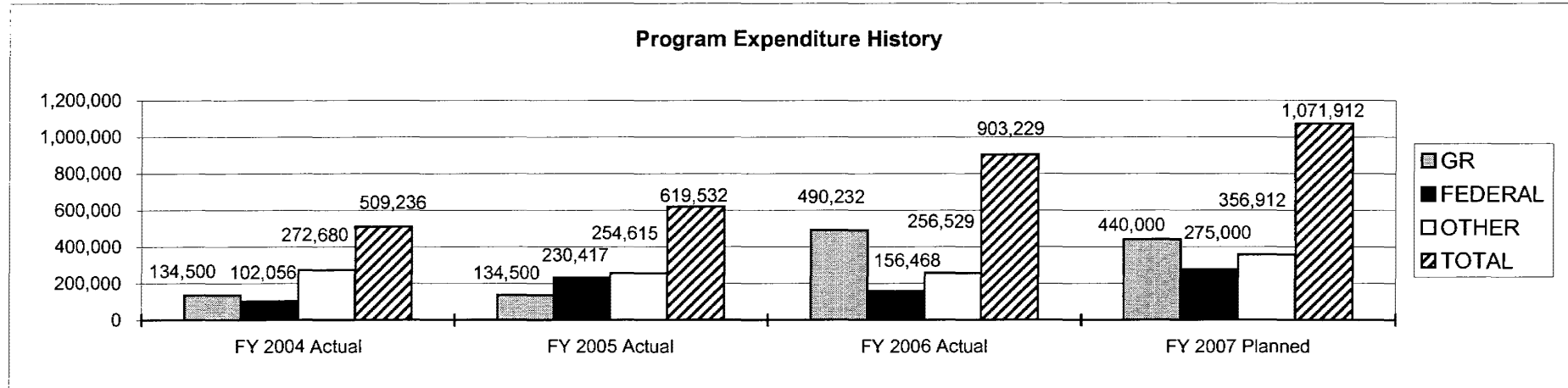
**4. Is this a federally mandated program? If yes, please explain.**

No.

## PROGRAM DESCRIPTION

Judiciary  
 Circuit Courts  
 Permanency Planning

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



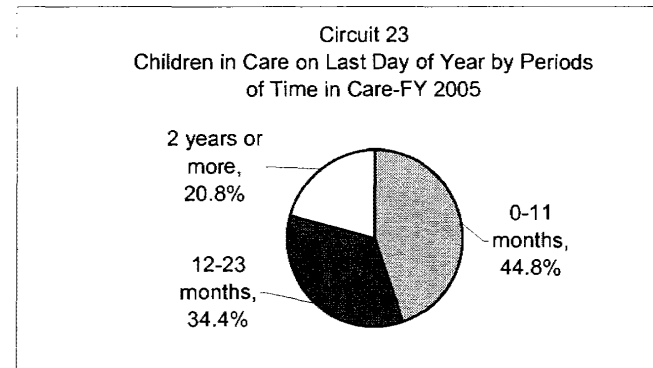
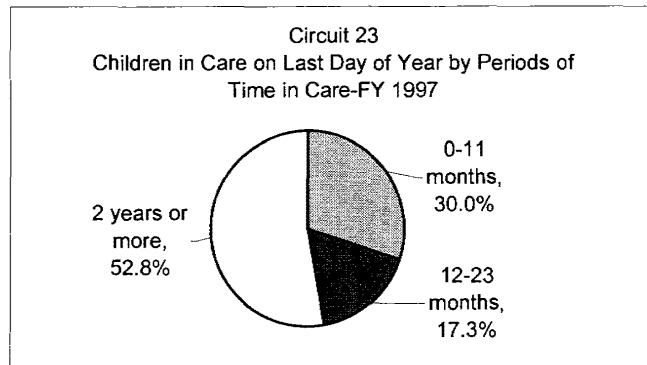
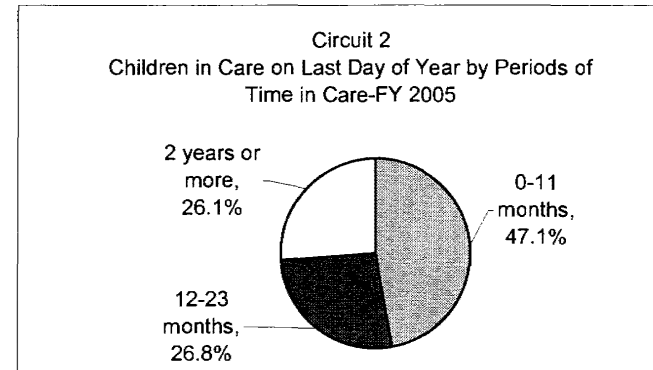
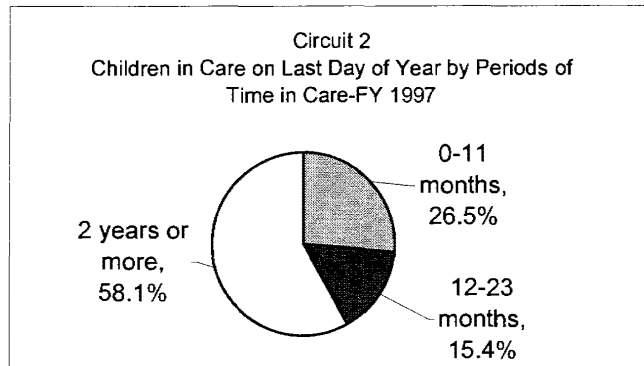
6. What are the sources of the "Other " funds?

Third Party Liability

## PROGRAM DESCRIPTION

**Judiciary****Circuit Courts****Permanency Planning****7a. Provide an effectiveness measure.**

The percentage of children who had been in care two years or more is down significantly.



## PROGRAM DESCRIPTION

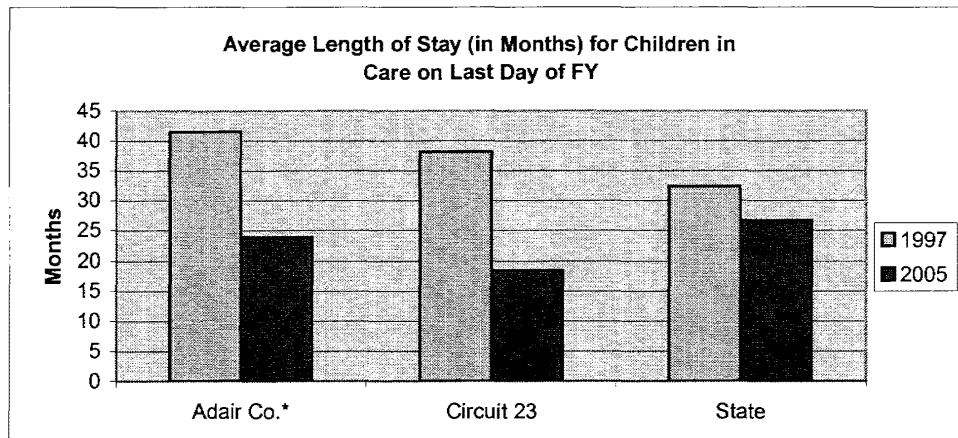
Judiciary  
 Circuit Courts  
 Permanency Planning

## 7b. Provide an efficiency measure.

AVERAGE LENGTH OF STAY FOR CHILDREN IN CARE ON LAST DAY OF FISCAL YEAR

	FY 1997	FY 2005	% Change
<b>Circuit 2*</b>	41.5 months	23.9 months	-42%
<b>Circuit 23</b>	38.2 months	18.4 months	-52%
<b>Statewide</b>	32.4 months	26.7 months	-18%

\* Adair County only, the largest county in the circuit



\* Largest county in Circuit 2

# PROGRAM DESCRIPTION

## Judiciary

## Circuit Courts

## Permanency Planning

While average length of stay has not been reduced in Circuit 22, the number of children in the legal custody of the Children's Division has declined. On December 31, 1999, just prior to the start date for the project, there were 2,951 children in care in St. Louis City. By April 30, 2006, the latest date for which data is available, the number had dropped to 1,337, a decrease of 55%. During the same period, the number of children in custody statewide declined from 11,630 to 10,336, a decrease of just 11%. It is reasonable to assume that Juvenile Court Improvement Project reform efforts, including frequent judicial reviews and oversight of these cases, have contributed to the reduction.

### CHILDREN IN DFS/ CD CUSTODY ON THE LAST DAY OF THE MONTH

	Dec. 1999	Apr. 2006	Change	% Change
Circuit 22	2,951	1,337	-1,614	-55%
State	11,630	10,336	-1,294	-11%

Based on an evaluation completed by the Institute of Applied Research in June 2003, positive outcomes have occurred in Circuit 22 as a result of the project.

Under JCIP procedures:

- Time from initial protective custody to protective custody hearing was reduced from 4.5 days to 1.6 days (excluding weekends);
- Time from protective custody hearing to disposition hearing was reduced from 103.7 to 48.9 days;
- Frequent and on-going judicial reviews were instituted;
- The incidence of new substantiated child abuse and neglect reports within 18 months of reunification was reduced; and
- The incidence of new removals from the home was reduced.

## 7c. Provide the number of clients/individuals served, if applicable.

### Total Number of Children in the Custody of the Children's Division and in Out of Home Care Anytime During Fiscal Year

	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005
Circuit 2	181	187	174	175	181	169	201	223	219
Circuit 22	---	---	3,653	3,850	3,540	3,141	2,594	2,414	2,206
Circuit 23	587	639	693	708	815	917	896	792	750
State	15,715	16,535	17,239	18,020	18,622	18,959	18,319	17,626	17,124

### Children Who Entered Care or Re-Entered Care Anytime During Fiscal Year

	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005
Circuit 2	69	53	77	83	83	111	104	98	78
Circuit 22	---	---	1,060	1,153	804	861	647	669	550
Circuit 23	243	222	256	268	378	408	272	354	297
State	6,548	6,652	6,712	7,346	7,425	7,568	6,739	6,893	6,517

## 7d. Provide a customer satisfaction measure, if available.

N/A

**NEW DECISION ITEM**  
**RANK: 6 OF 19**

<b>Judiciary</b>					<b>Budget Unit</b> <u>15001C</u>				
<b>Circuit Courts</b>									
<b>Cost to Continue SB 420 &amp; SB 5 (#1100001)</b>									
<b>1. AMOUNT OF REQUEST</b>									
<b>FY 2008 Budget Request</b>					<b>FY 2008 Governor's Recommendation</b>				
	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>		<b>GR</b>	<b>Fed</b>	<b>Other</b>	<b>Total</b>
<b>PS</b>	443,717	0	0	443,717	<b>PS</b>	443,717	0	0	443,717
<b>EE</b>	0	0	0	0	<b>EE</b>	0	0	0	0
<b>PSD</b>	0	0	0	0	<b>PSD</b>	0	0	0	0
<b>Total</b>	<u>443,717</u>	<u>0</u>	<u>0</u>	<u>443,717</u>	<b>Total</b>	<u>443,717</u>	<u>0</u>	<u>0</u>	<u>443,717</u>
<b>FTE</b>	6.50	0.00	0.00	6.50	<b>FTE</b>	6.50	0.00	0.00	6.50
<b>Est. Fringe</b>	217,244	0	0	217,244	<b>Est. Fringe</b>	217,244	0	0	217,244
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:					Other Funds:				
<b>2. THIS REQUEST CAN BE CATEGORIZED AS:</b>									
<input checked="" type="checkbox"/>	New Legislation		<input type="checkbox"/> New Program		<input type="checkbox"/> Supplemental				
<input type="checkbox"/>	Federal Mandate		<input type="checkbox"/> Program Expansion		<input checked="" type="checkbox"/> Cost to Continue				
<input type="checkbox"/>	GR Pick-Up		<input type="checkbox"/> Space Request		<input type="checkbox"/> Equipment Replacement				
<input type="checkbox"/>	Pay Plan		<input type="checkbox"/> Other: _____						
<b>3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.</b>									
<p>SB 420, passed in 2005, created several new positions within the judiciary: a Family Court Commissioner in the 29th judicial circuit and a drug court commissioner in the 42nd judicial circuit, and converted two associate circuit court judgeships to circuit court judgeships in both the 23rd and 11th judicial circuits all beginning on 1/1/07. There are staff requirements for many of these positions. In addition, SB 5, passed in 2003, adds an additional circuit court judge position in the 13th judicial circuit beginning 1/1/07. The legislature appropriated funds for the first 6 months for these positions in the FY 07 appropriation. This request is to continue funding for these new positions.</p> <p>Authorization: Sections 478.528, 478.550, 478.570, 478.600, 478.610, and 478.716, RSMo</p>									



**NEW DECISION ITEM**  
**RANK: 6 OF 19**

<b>Judiciary</b> <b>Circuit Courts</b> <b>Cost to Continue SB 420 &amp; SB 5 (#1100001)</b>	<b>Budget Unit</b> <u>15001C</u>																				
<b>4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)</b>																					
<p>SB 420 created a number of new judicial positions around the state, either by converting existing positions to circuit judges, converting certain commissioner positions to associate circuit judges, or creating entirely new judgeships or new commissionerships. Language in the bill allowed certain positions to be converted to associate circuit judges outside the formula established in §478.320, RSMo. That statute established a population formula for deciding when new associate circuit judgeships are created. However, in the case of SB 420, several of the new judgeships "shall not be included in the statutory formula for authorizing additional associate circuit judgeships per county under §478.320."</p> <p>For example, under SB 420, the family court commissioner and the drug court commissioner in the 23rd circuit became associate circuit judgeships, designated as division eleven and twelve respectively, which are current divisions in that circuit. However, SB 420 provides that these positions reside outside the §478.320 formula. Under that formula the 23rd judicial circuit is currently entitled to four associate circuit judges because the population exceeds 200,000. Reading SB 420 in conjunction with §478.320, we assumed that the general assembly authorized six associate judgeships for that circuit; four by operation of the formula and two additional judgeships by operation of the exemption language in SB 420. To meet this requirement, the legislature appropriated funding for two new associate circuit judges for FY 07.</p> <p>Additionally, the bill created two new commissioners in the 29th circuit and the 42nd circuit that must be state-funded. Finally, under legislation passed during the 2003 session, the 13th circuit will receive a new circuit judge effective January 1, 2007.</p> <p>The salary of the associate circuit judge is statutory and is a state obligation, as are division clerks, to staff the new court. Space, equipment and operating expenses are a county responsibility under the statutes, which predate the Hancock amendment. The salary of the circuit court judges are statutory and a state obligation, as are the court reporters assigned to each judge.</p> <table style="width:100%; border: none;"> <tr> <td style="width:50%; vertical-align: top;"> <p>For each new associate circuit judgeship, the state costs are as follows:</p> <table style="width:100%; border: none;"> <tr> <td style="width:30%;">Associate Circuit Judge</td> <td style="width:15%;">\$96,000</td> <td style="width:15%;">1.00 FTE</td> </tr> <tr> <td>Court Clerk III</td> <td><u>\$29,388</u></td> <td><u>1.00 FTE</u></td> </tr> <tr> <td>Total Cost and FTE:</td> <td>\$125,388</td> <td>2.00 FTE</td> </tr> </table> </td> <td style="width:50%; vertical-align: top;"> <p>For each new circuit court judgeship, the state costs are as follows:</p> <table style="width:100%; border: none;"> <tr> <td style="width:30%;">Circuit Court Judge</td> <td style="width:15%;">\$108,000</td> <td style="width:15%;">1.00 FTE</td> </tr> <tr> <td>Court Reporter</td> <td><u>\$51,854</u></td> <td><u>1.00 FTE</u></td> </tr> <tr> <td>Total Cost and FTE:</td> <td>\$159,854</td> <td>2.00 FTE</td> </tr> </table> </td> </tr> </table>		<p>For each new associate circuit judgeship, the state costs are as follows:</p> <table style="width:100%; border: none;"> <tr> <td style="width:30%;">Associate Circuit Judge</td> <td style="width:15%;">\$96,000</td> <td style="width:15%;">1.00 FTE</td> </tr> <tr> <td>Court Clerk III</td> <td><u>\$29,388</u></td> <td><u>1.00 FTE</u></td> </tr> <tr> <td>Total Cost and FTE:</td> <td>\$125,388</td> <td>2.00 FTE</td> </tr> </table>	Associate Circuit Judge	\$96,000	1.00 FTE	Court Clerk III	<u>\$29,388</u>	<u>1.00 FTE</u>	Total Cost and FTE:	\$125,388	2.00 FTE	<p>For each new circuit court judgeship, the state costs are as follows:</p> <table style="width:100%; border: none;"> <tr> <td style="width:30%;">Circuit Court Judge</td> <td style="width:15%;">\$108,000</td> <td style="width:15%;">1.00 FTE</td> </tr> <tr> <td>Court Reporter</td> <td><u>\$51,854</u></td> <td><u>1.00 FTE</u></td> </tr> <tr> <td>Total Cost and FTE:</td> <td>\$159,854</td> <td>2.00 FTE</td> </tr> </table>	Circuit Court Judge	\$108,000	1.00 FTE	Court Reporter	<u>\$51,854</u>	<u>1.00 FTE</u>	Total Cost and FTE:	\$159,854	2.00 FTE
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Court Reporter	<u>\$51,854</u>	<u>1.00 FTE</u>																			
Total Cost and FTE:	\$159,854	2.00 FTE																			

**NEW DECISION ITEM**  
**RANK: 6 OF 19**

<b>Judiciary</b>		<b>Budget Unit</b>	<b>15001C</b>
<b>Circuit Courts</b>			
<b>Cost to Continue SB 420 &amp; SB 5 (#1100001)</b>			
<b>SB 420</b>		<b><u>Cost</u></b>	<b><u>FTE</u></b>
11th Judicial Circuit	* Two Circuit Court Judges (\$24,000 ÷ 2)	\$12,000	0.00
Effective 1/1/07	Two Court Reporters (2 x \$51,854 ÷ 2)	\$51,854	1.00
	** One Court Clerk III (\$29,388 ÷ 2)	\$14,694	0.50
23rd Judicial Circuit	* Two Circuit Court Judges (\$24,000 ÷ 2)	\$12,000	0.00
Effective 1/1/07	Two Court Reporters (2 x \$51,854 ÷ 2)	\$51,854	1.00
	Two Associate Circuit Court Judges (2 x \$96,000 ÷ 2)	\$96,000	1.00
	Two Court Clerk III (2 x \$29,388 ÷ 2)	\$29,388	1.00
29th Judicial Circuit	One Family Court Commissioner (\$96,000 ÷ 2)	\$48,000	0.50
Effective 1/1/07			
42nd Judicial Circuit	One Drug Court Commissioner (\$96,000 ÷ 2)	\$48,000	0.50
Effective 1/1/07			
<p>* The conversion from associate circuit court judge to circuit court judge will result in a cost of \$12,000 per position.</p> <p>** Clerk for converted commissioners, which have no other cost.</p>			
<b>SB 5:</b>			
13th Judicial Circuit	One Circuit Court Judge (\$108,000 ÷ 2)	\$54,000	0.50
Effective 1/1/07	One Court Reporter (\$51,854 ÷ 2)	\$25,927	0.50
<b>TOTAL COST AND FTE:</b>		<b><u>\$443,717</u></b>	<b><u>6.50</u></b>

## NEW DECISION ITEM

RANK: 6 OF 19

Judiciary		Budget Unit 15001C							
Circuit Courts									
Cost to Continue SB 420 & SB 5 (#1100001)									
5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.									
	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req		Dept Req	Dept Req	Dept Req
	GR	GR	FED	FED	OTHER	Dept Req	TOTAL	TOTAL	One-Time
Budget Object Class/Job Class	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	OTHER FTE	DOLLARS	FTE	DOLLARS
Salaries/Wage Associate Circuit Judge	96,000	1.0					96,000	1.0	
Salaries/Wage Court Clerk III	44,082	1.5					44,082	1.5	
Salaries/Wage Drug Court Commissioner	48,000	0.5					48,000	0.5	
Salaries/Wage Family Court Commissioner	48,000	0.5					48,000	0.5	
Salaries/Wage Circuit Court Judge	78,000	0.5					78,000	0.5	
Salaries/Wage Court Reporter	129,635	2.5					129,635	2.5	
Total PS	443,717	6.5	0	0.0	0	0.0	443,717	6.5	0
							0		
							0		
							0		
							0		
Total EE	0		0		0		0		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Grand Total	443,717	6.5	0	0.0	0	0.0	443,717	6.5	0

**NEW DECISION ITEM**  
**RANK: 6 OF 19**

Judiciary		Budget Unit 15001C							
Circuit Courts									
Cost to Continue SB 420 & SB 5 (#1100001)									
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Salaries/Wage Associate Circuit Judge	96,000	1.0					96,000	1.0	
Salaries/Wage Court Clerk III	44,082	1.5					44,082	1.5	
Salaries/Wage Drug Court Commissioner	48,000	0.5					48,000	0.5	
Salaries/Wage Family Court Commissioner	48,000	0.5					48,000	0.5	
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Total PS	443,717	6.5	0	0.0	0	0.0	443,717	6.5	0
							0		
							0		
							0		
							0		
Total EE	0		0		0		0		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Grand Total	443,717	6.5	0	0.0	0	0.0	443,717	6.5	0

## NEW DECISION ITEM

RANK: 6 OF 19

Judiciary Circuit Courts Cost to Continue SB 420 & SB 5 (#1100001)	Budget Unit <u>15001C</u>
<b>6. PERFORMANCE MEASURES</b> (If new decision item has an associated core, separately identify projected performance with & without additional funding.)	
<b>6a. Provide an effectiveness measure.</b> N/A	<b>6b. Provide an efficiency measure.</b> N/A
<b>6c. Provide the number of clients/individuals served, if applicable.</b> N/A	<b>6d. Provide a customer satisfaction measure, if available.</b> N/A
<b>7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:</b>	
N/A	

## JUDICIARY REPORT 10 FY2008 GOVERNOR RECOMMENDATION

## DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>CIRCUIT PERSONNEL</b>								
<b>CC COST TO CONT SB420 &amp; SB5 - 1100001</b>								
CIRCUIT JUDGE	0	0.00	0	0.00	78,000	0.50	78,000	0.50
ASSOCIATE CIRCUIT JUDGE	0	0.00	0	0.00	96,000	1.00	96,000	1.00
COURT REPORTER	0	0.00	0	0.00	129,635	2.50	129,635	2.50
FAMILY COURT COMMISSIONER	0	0.00	0	0.00	48,000	0.50	48,000	0.50
DRUG COURT COMMISSIONER	0	0.00	0	0.00	48,000	0.50	48,000	0.50
CLERK III	0	0.00	0	0.00	44,082	1.50	44,082	1.50
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>443,717</b>	<b>6.50</b>	<b>443,717</b>	<b>6.50</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$443,717</b>	<b>6.50</b>	<b>\$443,717</b>	<b>6.50</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$443,717</b>	<b>6.50</b>	<b>\$443,717</b>	<b>6.50</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

**NEW DECISION ITEM**  
**RANK: 7 OF 19**

Judiciary  
 Circuit Courts  
 Judgeship Determined by Population - Stone County (#1100002)

**1. AMOUNT OF REQUEST**

FY 2008 Budget Request				
	GR	Federal	Other	Total
PS	125,388	0	0	125,388
EE	0	0	0	0
PSD	0	0	0	0
<b>Total</b>	<b>125,388</b>	<b>0</b>	<b>0</b>	<b>125,388</b>
FTE	2.00	0.00	0.00	2.00

<b>Est. Fringe</b>	88,606	0	0	88,606
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds:

FY 2008 Governor's Recommendation				
	GR	Fed	Other	Total
PS	125,388	0	0	125,388
EE	0	0	0	0
PSD	0	0	0	0
<b>Total</b>	<b>125,388</b>	<b>0</b>	<b>0</b>	<b>125,388</b>
FTE	2.00	0.00	0.00	2.00

<b>Est. Fringe</b>	88,606	0	0	88,606
--------------------	--------	---	---	--------

*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds:

**2. THIS REQUEST CAN BE CATEGORIZED AS:**

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Supplemental
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input checked="" type="checkbox"/> Other: <u>Statutory Mandate</u>	

**3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.**

The number of associate circuit judges in any county is controlled by §478.320, RSMo, which provides for: one associate circuit judge in each county of less than 30,000 people; two associate circuit judges in counties of over 30,000 and less than 100,000; three or more associate circuit judges in counties of more than 100,000; and one additional associate circuit judge for each additional 100,000 inhabitants.

The 2005 census estimate prepared by the United States Bureau of the Census that is certified by the State demographer shows the population of Stone County to be 30,931. Based on this estimate, a new judgeship will be created in Stone County.

**NEW DECISION ITEM  
RANK: 7 OF 19**

<b>Judiciary</b>															
<b>Circuit Courts</b>															
<b>Judgeship Determined by Population - Stone County (#1100002)</b>															
<p><b>4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)</b></p> <p>The salary of the associate circuit judge is statutory and is a state obligation, as are division clerks, to staff the new court. Space, equipment and operating expenses are a county responsibility under the statutes, which predate the Hancock amendment.</p> <p>For each new judgeship, the state costs are as follows:</p> <table style="margin-left: 40px;"> <tr> <td>Associate Circuit Judge</td> <td>\$96,000 - 1 FTE</td> </tr> <tr> <td>Court Clerk III</td> <td>\$29,388 - 1 FTE</td> </tr> <tr> <td>Total Cost and FTE:</td> <td>\$125,388 - 2 FTE</td> </tr> </table>										Associate Circuit Judge	\$96,000 - 1 FTE	Court Clerk III	\$29,388 - 1 FTE	Total Cost and FTE:	\$125,388 - 2 FTE
Associate Circuit Judge	\$96,000 - 1 FTE														
Court Clerk III	\$29,388 - 1 FTE														
Total Cost and FTE:	\$125,388 - 2 FTE														
<b>5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.</b>															
Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS						
Salaries/Wages Assoc. Cir. Judge	96,000	1.0					96,000	1.0							
Salaries/Wages Court Clerk III	29,388	1.0					29,388	1.0							
<b>Total PS</b>	<b>125,388</b>	<b>2.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>125,388</b>	<b>2.0</b>	<b>0</b>						
<b>Total EE</b>	<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>						
Program Distributions							0								
<b>Total PSD</b>	<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>						
Transfers							0								
<b>Total TRF</b>	<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>						
<b>Grand Total</b>	<b>125,388</b>	<b>2.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>125,388</b>	<b>2.0</b>	<b>0</b>						



**NEW DECISION ITEM**  
**RANK: 7 OF 19**

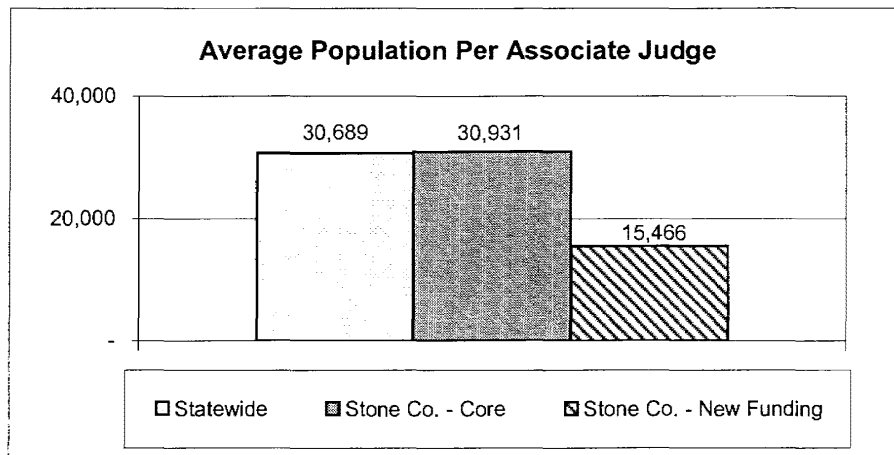
<b>Judiciary</b>									
<b>Circuit Courts</b>									
<b>Judgeship Determined by Population - Stone County (#1100002)</b>									
<b>Budget Object Class/Job Class</b>	<b>Gov Rec GR DOLLARS</b>	<b>Gov Rec GR FTE</b>	<b>Gov Rec FED DOLLARS</b>	<b>Gov Rec FED FTE</b>	<b>Gov Rec OTHER DOLLARS</b>	<b>Gov Rec OTHER FTE</b>	<b>Gov Rec TOTAL DOLLARS</b>	<b>Gov Rec TOTAL FTE</b>	<b>Gov Rec One-Time DOLLARS</b>
Salaries/Wages Assoc. Cir. Judge	96,000	1.0					96,000	1.0	
Salaries/Wages Court Clerk III	29,388	1.0					29,388	1.0	
<b>Total PS</b>	<b>125,388</b>	<b>2.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>125,388</b>	<b>2.0</b>	<b>0</b>
							0		
							0		
							0		
<b>Total EE</b>	<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
Program Distributions							0		
<b>Total PSD</b>	<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
Transfers							0		
<b>Total TRF</b>	<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
<b>Grand Total</b>	<b>125,388</b>	<b>2.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>125,388</b>	<b>2.0</b>	<b>0</b>

**NEW DECISION ITEM  
RANK: 7 OF 19**

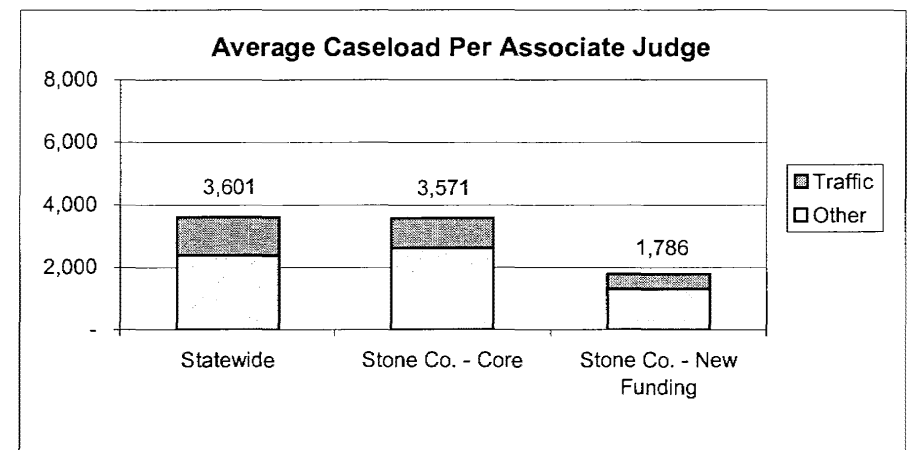
Judiciary  
Circuit Courts  
Judgeship Determined by Population - Stone County (#1100002)

**6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)**

**6a. Provide an effectiveness measure.**



**6b. Provide an efficiency measure.**



**6c. Provide the number of clients/individuals served, if applicable.**

Stone County has a population of 30,931 per the Census Bureau FY 05 estimates.

**6d. Provide a customer satisfaction measure, if available.**

N/A

**7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:**

N/A

## JUDICIARY REPORT 10 FY2008 GOVERNOR RECOMMENDATION

## DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>CIRCUIT PERSONNEL</b>								
<b>JUDGESHIP DETERMINED BY POP - 1100002</b>								
ASSOCIATE CIRCUIT JUDGE	0	0.00	0	0.00	96,000	1.00	96,000	1.00
CLERK III	0	0.00	0	0.00	29,388	1.00	29,388	1.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>125,388</b>	<b>2.00</b>	<b>125,388</b>	<b>2.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$125,388</b>	<b>2.00</b>	<b>\$125,388</b>	<b>2.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$125,388</b>	<b>2.00</b>	<b>\$125,388</b>	<b>2.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

**NEW DECISION ITEM**  
**RANK: 8 OF 19**

<b>Judiciary</b>					<b>Budget Unit</b> <u>15001C</u>				
<b>Circuit Courts</b>									
<b>Increase in Entitlement Programs - Access to Justice (#1100004)</b>									
<b>1. AMOUNT OF REQUEST</b>									
<b>FY 2008 Budget Request</b>					<b>FY 2008 Governor's Recommendation</b>				
	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>		<b>GR</b>	<b>Fed</b>	<b>Other</b>	<b>Total</b>
<b>PS</b>	0	0	0	0	<b>PS</b>	0	0	0	0
<b>EE</b>	56,435	0	0	56,435	<b>EE</b>	0	0	0	0
<b>PSD</b>	0	0	0	0	<b>PSD</b>	0	0	0	0
<b>Total</b>	<u>56,435</u>	<u>0</u>	<u>0</u>	<u>56,435</u>	<b>Total</b>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<b>FTE</b>	0.00	0.00	0.00	0.00	<b>FTE</b>	0.00	0.00	0.00	0.00
<b>Est. Fringe</b>	0	0	0	0	<b>Est. Fringe</b>	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:					Other Funds:				
<b>2. THIS REQUEST CAN BE CATEGORIZED AS:</b>									
<input checked="" type="checkbox"/> New Legislation <input checked="" type="checkbox"/> Federal Mandate <input type="checkbox"/> GR Pick-Up <input type="checkbox"/> Pay Plan			<input type="checkbox"/> New Program <input type="checkbox"/> Program Expansion <input type="checkbox"/> Space Request <input checked="" type="checkbox"/> Other: <u>Statutory Mandate</u>			<input type="checkbox"/> Supplemental <input type="checkbox"/> Cost to Continue <input type="checkbox"/> Equipment Replacement			
<b>3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.</b>									
Deaf and foreign language interpreter payments have exceeded the annual appropriation since FY 02 and are expected to exceed the appropriation in FY 07 and FY 08. The legislature has appropriated \$120,000 annually for interpreters used in criminal proceedings since FY 2000. Based on the annual percentage change in interpreter usage since FY 02, we anticipate that a 6.54% increase is needed to cover interpreting services in FY 08, or an increase of \$56,435.									

**NEW DECISION ITEM**  
**RANK: 8 OF 19**

Judiciary	Budget Unit 15001C							
Circuit Courts								
Increase in Entitlement Programs - Access to Justice (#1100004)								
<p>Title II of the Americans with Disabilities ACT (ADA) mandates that state and local governments ensure persons with disabilities are not precluded from services, programs or activities. The ADA goes on to say that the entity shall furnish appropriate services or auxiliary aids at no expense to the person with a disability to ensure effective communication, giving primary consideration to the requests of the individual with a disability. Missouri has more than 497,900 citizens with significant hearing loss and more than 10,000 of these are profoundly deaf. Section 476.753, RSMo, defines when services or auxiliary aids must be provided in judicial/quasi-judicial proceedings to persons with a hearing loss, and §476.760(5) requires payment of fees and expenses for providers of those who serve before any civil court or criminal, civil or juvenile proceeding. Deaf and hard of hearing persons have the right to equal access to justice, and providing auxiliary aids and services makes that happen.</p> <p>Missouri is becoming increasingly diverse. While Missouri's total population grew 9.3% between 1990 and 2000, the Hispanic population grew 92.2% and now makes up 2.1% of the state's population. The Asian population (Asian Indian, Chinese, Vietnamese, Filipino, Japanese, Korean, and Other), grew 55.1% between 1990 and 2000 and it now makes up .2% of the state's population. The remaining .4% of the state's non-white, non-African American population is European, African (not African American), Northern American or Oceanic. In order for individuals with linguistic difficulties to communicate effectively and have equal access to justice when they come before the courts for criminal cases, the courts may appoint interpreters per §476.060, RSMo.</p>								
4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)								
Deaf and Foreign Language Interpreters								
	FY 02	FY 03	FY 04	FY 05	FY 06	FY 07	FY08	FY09
Deaf	\$ 40,611	\$ 57,202	\$ 41,277	\$ 48,444	\$ 51,143	\$ 50,315	\$ 50,069	\$ 49,985
Language	\$ 86,090	\$ 105,506	\$ 89,568	\$ 116,096	\$ 147,066	\$ 130,837	\$ 126,366	\$ 125,284
Total	\$ 126,701	\$ 162,708	\$ 130,845	\$ 164,540	\$ 198,209	\$ 181,152	\$ 176,435	\$ 175,269
Budget	\$ 120,000	\$ 120,000	\$ 120,000	\$ 120,000	\$ 120,000	\$ 120,000	\$ 120,000	\$ 120,000
GR NEED	\$ 6,701	\$ 42,708	\$ 10,845	\$ 44,540	\$ 78,209	\$ 61,152	\$ 56,435	\$ 55,269
% Change per year		28.42%	1.64%	9.95%	14.11%	8.60%	6.54%	5.48%

**NEW DECISION ITEM**  
**RANK: 8 OF 19**

Judiciary		Budget Unit 15001C							
Circuit Courts									
Increase in Entitlement Programs - Access to Justice (#1100004)									
5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.									
Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Professional Services	56,435						56,435		
Total EE	56,435		0		0		56,435		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Grand Total	56,435	0.0	0	0.0	0	0.0	56,435	0.0	0
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Total EE	0		0		0		0		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

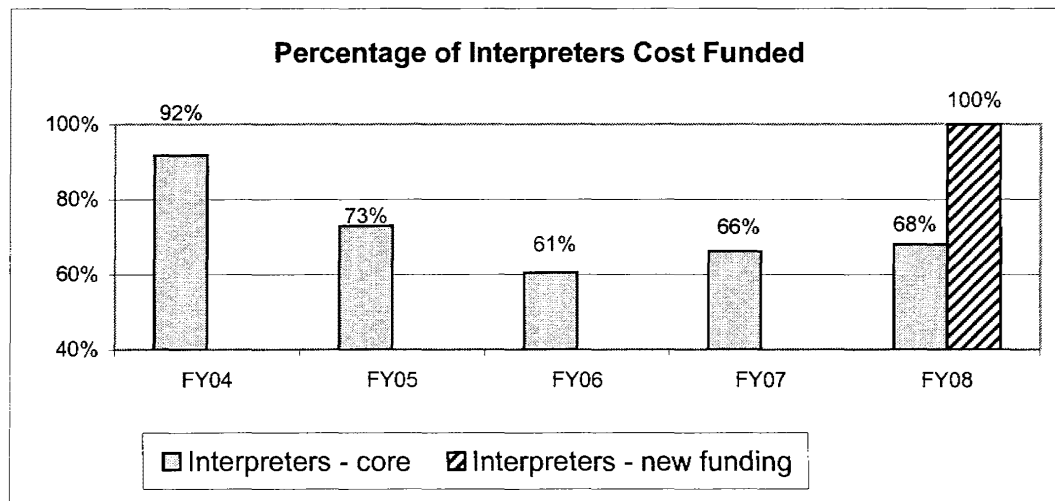
**NEW DECISION ITEM**  
**RANK: 8 OF 19**

**Judiciary**  
**Circuit Courts**  
**Increase in Entitlement Programs - Access to Justice (#1100004)**

**Budget Unit**    15001C

**6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)**

**6a. Provide an effectiveness measure.**



**6b. Provide an efficiency measure.**

N/A

**6c. Provide the number of clients/individuals served, if applicable.**

All 5,800,310 citizens of Missouri (2005 figures)

**6d. Provide a customer satisfaction measure, if available.**

N/A

**7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:**

By funding this decision item, the Circuit Court Budget Committee will have the resources to fully fund the projected interpreters' cost and will not have to leave positions vacant to do so.

**JUDICIARY REPORT 10 FY2008 GOVERNOR RECOMMENDATION****DECISION ITEM DETAIL**

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>CIRCUIT PERSONNEL</b>								
<b>INCREASE IN ENTITLEMENT PROGRA - 1100004</b>								
PROFESSIONAL SERVICES	0	0.00	0	0.00	56,435	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	56,435	0.00	0	0.00
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$56,435</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$56,435	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00



**NEW DECISION ITEM**  
**RANK: 9 OF 19**

<b>Judiciary</b>					<b>Budget Unit</b> <u>15001C</u>				
<b>Circuit Courts</b>									
<b>Increase for the Fine Collection Center (#1100043)</b>									
<b>1. AMOUNT OF REQUEST</b>									
	<b>FY 2008 Budget Request</b>					<b>FY 2008 Governor's Recommendation</b>			
	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>		<b>GR</b>	<b>Fed</b>	<b>Other</b>	<b>Total</b>
<b>PS</b>	0	0	0	0	<b>PS</b>	0	0	0	0
<b>EE</b>	606,404	0	0	606,404	<b>EE</b>	606,404	0	0	606,404
<b>PSD</b>	0	0	0	0	<b>PSD</b>	0	0	0	0
<b>TRF</b>	0	0	0	0	<b>TRF</b>	0	0	0	0
<b>Total</b>	<b>606,404</b>	<b>0</b>	<b>0</b>	<b>606,404</b>	<b>Total</b>	<b>606,404</b>	<b>0</b>	<b>0</b>	<b>606,404</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Est. Fringe</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>Est. Fringe</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:					Other Funds:				
<b>2. THIS REQUEST CAN BE CATEGORIZED AS:</b>									
<input type="checkbox"/> New Legislation				<input type="checkbox"/> New Program				<input type="checkbox"/> Fund Switch	
<input type="checkbox"/> Federal Mandate				<input checked="" type="checkbox"/> Program Expansion				<input type="checkbox"/> Cost to Continue	
<input type="checkbox"/> GR Pick-Up				<input type="checkbox"/> Space Request				<input type="checkbox"/> Equipment Replacement	
<input type="checkbox"/> Pay Plan				<input type="checkbox"/> Other:					
<b>3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.</b>									
<p>An appropriation of \$594,000 was approved to privatize the Fine Collection Center (FCC) in FY 05. Estimates were that the FCC would process approximately 120,000 tickets per year as there were 65 counties participating when the contract for privatization first began. Since that time, the FCC has added 18 counties, and the Circuit Court Budget Committee (CCBC) projects 16 more counties will join in FY 07 and FY 08, bringing the total number of counties served to 102. Counties that have joined in the last 12 months include Jackson, Jefferson, Clay, Clinton and Scott. The CCBC anticipates that St. Louis County will join in the middle of FY 07. With the increase in counties, the projected approximate number of tickets processed will be 235,000 and 254,000 in FY 07 and FY 08 respectively. Due to the increase in FY 06 and FY 07, we are asking for a supplemental for FY 07.</p>									
<p>Authorization: Section 476.385, RSMo</p>									

## NEW DECISION ITEM

RANK: 9 OF 19

Judiciary	Budget Unit 15001C								
Circuit Courts									
Increase for the Fine Collection Center (#1100043)									
<b>4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)</b>									
<p>The processing fee for each ticket with a receipt collected is \$6.95. If a receipt is not collected, the ticket is transferred to the courts and no fee is paid. The receipt collection rate is approximately 68%. In FY 08, the CCBC anticipates the FCC will process 254,000 tickets, with processing fees on 172,720 (254,000 x 68%) tickets. The total cost of the FCC would be \$1,200,404 (172,720 x \$6.95) or a \$606,404 (\$1,200,404 - \$594,000) increase.</p>									
<b>5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.</b>									
Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
							0	0.0	
							0	0.0	
<b>Total PS</b>	0	0.0	0	0.0	0	0.0	0	0.0	0
Professional Services	606,404						606,404		
							0		
<b>Total EE</b>	606,404		0		0		606,404		0
Program Distributions							0		
<b>Total PSD</b>	0		0		0		0		0
Transfers									
<b>Total TRF</b>	0		0		0		0		0
<b>Grand Total</b>	606,404	0.0	0	0.0	0	0.0	606,404	0.0	0

**NEW DECISION ITEM**  
**RANK: 9 OF 19**

<b>Judiciary</b>		<b>Budget Unit 15001C</b>								
<b>Circuit Courts</b>										
<b>Increase for the Fine Collection Center (#1100043)</b>										
<b>Budget Object Class/Job Class</b>	<b>Gov Rec GR DOLLARS</b>	<b>Gov Rec GR FTE</b>	<b>Gov Rec FED DOLLARS</b>	<b>Gov Rec FED FTE</b>	<b>Gov Rec OTHER DOLLARS</b>	<b>Gov Rec OTHER FTE</b>	<b>Gov Rec TOTAL DOLLARS</b>	<b>Gov Rec TOTAL FTE</b>	<b>Gov Rec One-Time DOLLARS</b>	
							0	0.0		
							0	0.0		
<b>Total PS</b>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>		<u>0</u>
							0			
							0			
Professional Services	606,404						606,404			
							0			
<b>Total EE</b>	<u>606,404</u>		<u>0</u>		<u>0</u>		<u>606,404</u>			<u>0</u>
Program Distributions							0			
<b>Total PSD</b>	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>			<u>0</u>
Transfers										
<b>Total TRF</b>	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>			<u>0</u>
<b>Grand Total</b>	<u>606,404</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>606,404</u>	<u>0.0</u>		<u>0</u>

## NEW DECISION ITEM

RANK: 9 OF 19

<b>Judiciary</b>	<b>Budget Unit</b> <u>15001C</u>
<b>Circuit Courts</b>	
<b>Increase for the Fine Collection Center (#1100043)</b>	

**6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)**

**6a. Provide an effectiveness measure.**

The FCC:

- receives ticket information electronically from the Highway Patrol;
- helps to eliminate backlogs in the courts by saving court and prosecutor staff valuable time that can be spent on other cases; and
- allows tickets to be processed quickly and more accurately than tickets processed by an individual court.

In addition, cases sent to the county as "not guilty" pleas can be electronically transferred to the courts, eliminating data entry by the court staff; and, automated records of traffic convictions can be issued and electronically transmitted on a daily basis to the Department of Revenue and the Missouri State Highway Patrol.

**6b. Provide an efficiency measure.**

	Circuit Courts	Non-Privatized FCC	Privatized FCC
Tickets processed per clerk	2,500	5,217	10,000
Projected Ticket Volume in FY08	254,000	254,000	254,000
Number of FTE needed	102	49	
Court Clerk II Salary	\$25,980	\$25,980	
Fringe Benefits (42%) (HB 5)	\$10,912	\$10,912	
E&E Cost per FTE	county cost	\$1,630	
Cost Per ticket paid to vendor			\$6.95
Receipt Collection Rate			68%
<b>Total Cost</b>	\$3,762,984	\$1,887,578	\$1,200,404

## NEW DECISION ITEM

RANK: 9 OF 19

Judiciary	Budget Unit	15001C
Circuit Courts		
Increase for the Fine Collection Center (#1100043)		

<b>6c. Provide the number of clients/individuals served, if applicable.</b>	<b>6d. Provide a customer satisfaction measure, if available.</b>
There are 86 counties as of June 30, 2006 using the Fine Collection Center.	N/A

<b>7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:</b>
N/A

**JUDICIARY REPORT 10 FY2008 GOVERNOR RECOMMENDATION****DECISION ITEM DETAIL**

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>CIRCUIT PERSONNEL</b>								
<b>Inc for Fine Collection Cntr - 1100043</b>								
PROFESSIONAL SERVICES	0	0.00	0	0.00	606,404	0.00	606,404	0.00
<b>TOTAL - EE</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>606,404</b>	<b>0.00</b>	<b>606,404</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$606,404</b>	<b>0.00</b>	<b>\$606,404</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$606,404	0.00	\$606,404	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

**NEW DECISION ITEM**  
**RANK: 10 OF 19**

<b>Judiciary</b>
<b>Circuit Courts</b>
<b>Caseload Management (#1100019)</b>

**1. AMOUNT OF REQUEST**

	<b>FY 2008 Budget Request</b>			
	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>
<b>PS</b>	1,614,746	0	0	1,614,746
<b>EE</b>	0	0	0	0
<b>PSD</b>	0	0	0	0
<b>Total</b>	<u>1,614,746</u>	<u>0</u>	<u>0</u>	<u>1,614,746</u>
<b>FTE</b>	60.89	0.00	0.00	60.89

<b>Est. Fringe</b>	790,579	0	0	790,579
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds:

	<b>FY 2008 Governor's Recommendation</b>			
	<b>GR</b>	<b>Fed</b>	<b>Other</b>	<b>Total</b>
<b>PS</b>	0	0	0	0
<b>EE</b>	0	0	0	0
<b>PSD</b>	0	0	0	0
<b>Total</b>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<b>FTE</b>	0.00	0.00	0.00	0.00

<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds:

**2. THIS REQUEST CAN BE CATEGORIZED AS:**

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input checked="" type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

**3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.**

The trial courts are constitutionally obligated to deal with any and all cases filed, in a fair and just manner, without delay (Article I §14). The courts cannot control the volume of cases filed, and must try to administer justice in each case in a timely fashion. The Supreme Court has, by rule, established case processing time standards for civil and criminal cases. Delay in the disposition of criminal and domestic relations cases has significant negative consequences.

The Circuit Courts caseload continues to grow, especially in the areas of criminal and domestic relations cases. By use of its judge transfer authority and the use of senior judges, the Supreme Court can, in a limited way, put judges where they are needed. However, the support staff in the clerks' offices continue to be a limiting factor in the court's ability to move cases expeditiously.

## NEW DECISION ITEM

RANK: 10 OF 19

**Judiciary****Circuit Courts****Caseload Management (#1100019)**

**4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT.** (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The Circuit Court Budget Committee reviewed budget requests from the trial courts and approved 60.8877 FTE. A system of relative case weights is used to develop weighted workload per FTE (WWL/FTE) for each office to allow comparison of offices. The request for 60.8877 at a cost of \$1,614,746 represents an overall statewide increase of 3.44% in clerical FTE and applies only to courts who are members of the Fine Collection Center and are consolidated or centralized.

The table following this decision item shows, in priority order, the FTE requested and the cost of each position.

	<u>FTE</u>	<u>Cost</u>
Court Clerk II	54.6377	\$1,407,899
Court Clerk III	1.2500	\$36,735
Account Clerk II	2.0000	\$51,960
Personnel Assistant	1.0000	\$29,388
Training Coordinator	1.0000	\$46,284
Accounting Analyst	1.0000	\$42,480
<b>Total:</b>	<u>60.8877</u>	<u>\$1,614,746</u>



## NEW DECISION ITEM

RANK: 10 OF 19

<b>Judiciary</b>									
<b>Circuit Courts</b>									
<b>Caseload Management (#1100019)</b>									
<b>5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.</b>									
<b>Budget Object Class/Job Class</b>	<b>Dept Req GR DOLLARS</b>	<b>Dept Req GR FTE</b>	<b>Dept Req FED DOLLARS</b>	<b>Dept Req FED FTE</b>	<b>Dept Req OTHER DOLLARS</b>	<b>Dept Req OTHER FTE</b>	<b>Dept Req TOTAL DOLLARS</b>	<b>Dept Req TOTAL FTE</b>	<b>Dept Req One-Time DOLLARS</b>
Salaries/Wages Court Clerk II	\$1,407,899	54.64					1,407,899	54.64	
Salaries/Wages Court Clerk III	\$36,735	1.25					36,735	1.25	
Salaries/Wages Account Clerk II	\$51,960	2.00					51,960	2.00	
Salaries/Wages Personnel Assistant	\$29,388	1.00					29,388	1.00	
Salaries/Wages Training Coordinator	\$46,284	1.00					46,284	1.00	
Salaries/Wages Accounting Analyst	\$42,480	1.00					42,480	1.00	
<b>Total PS</b>	<b>1,614,746</b>	<b>60.89</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>1,614,746</b>	<b>60.89</b>	<b>0</b>
							0		
							0		
							0		
							0		
<b>Total EE</b>	<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
Program Distributions							0		
<b>Total PSD</b>	<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
Transfers							0		
<b>Total TRF</b>	<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
<b>Grand Total</b>	<b>1,614,746</b>	<b>60.9</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>1,614,746</b>	<b>60.89</b>	<b>0</b>

**NEW DECISION ITEM**  
**RANK: 10 OF 19**

<b>Judiciary</b>									
<b>Circuit Courts</b>									
<b>Caseload Management (#1100019)</b>									
<b>Budget Object Class/Job Class</b>	<b>Gov Rec GR DOLLARS</b>	<b>Gov Rec GR FTE</b>	<b>Gov Rec FED DOLLARS</b>	<b>Gov Rec FED FTE</b>	<b>Gov Rec OTHER DOLLARS</b>	<b>Gov Rec OTHER FTE</b>	<b>Gov Rec TOTAL DOLLARS</b>	<b>Gov Rec TOTAL FTE</b>	<b>Gov Rec One-Time DOLLARS</b>
							0	0.0	
Salaries/Wages Court Clerk II									
Salaries/Wages Court Clerk III									
Salaries/Wages Account Clerk II									
Salaries/Wages Personnel Assistant									
Salaries/Wages Training Coordinator									
Salaries/Wages Accounting Analyst							0	0.0	
<b>Total PS</b>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>
							0		
							0		
							0		
							0		
<b>Total EE</b>	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Program Distributions							0		
<b>Total PSD</b>	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Transfers							0		
<b>Total TRF</b>	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
<b>Grand Total</b>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>

## NEW DECISION ITEM

RANK: 10 OF 19

Judiciary

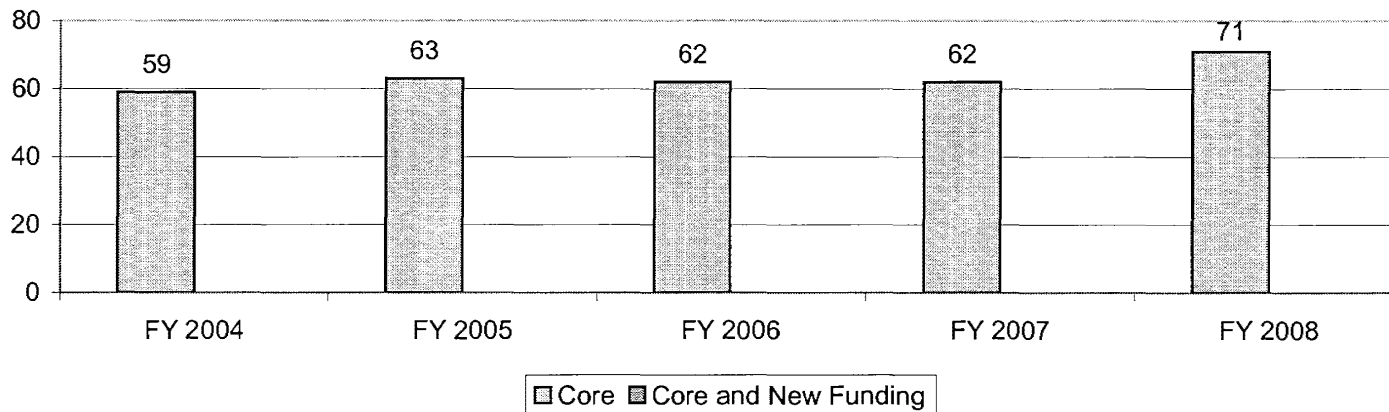
Circuit Courts

Caseload Management (#1100019)

## 6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with &amp; without additional funding.)

6a. Provide an effectiveness measure.

Number of Counties Above the Average WWL



**NEW DECISION ITEM**  
**RANK: 10 OF 19**

**Judiciary**  
**Circuit Courts**  
**Caseload Management (#1100019)**

**6b. Provide an efficiency measure.**

**STATEWIDE SUMMARY: AGE OF CASES AT DISPOSITION**  
**COMPARISON OF TIME STANDARDS WITH ACTUAL STATEWIDE PERFORMANCE**  
**JULY 1, 2005 THROUGH JUNE 30, 2006**

	CIRCUIT CIVIL		DOMESTIC RELATIONS		CIRCUIT FELONY		ASSOCIATE CIVIL		ASSOCIATE CRIMINAL	
TIME STANDARDS	90% in 18 mos.	98% in 24 mos.	90% in 8 mos.	98% in 12 mos.	90% in 8 mos.	98% in 12 mos.	90% in 6 mos.	98% in 12 mos.	90% in 4 mos.	98% in 6 mos.
STATE TOTAL	80%	87%	85%	92%	81%	90%	87%	97%	73%	86%

The age of case was calculated using definitions contained in revised Court Operating Rule 17, effective January 1, 1997. Therefore, the only time excluded from case filing disposition is for criminal warrants.

**6c. Provide the number of clients/individuals served, if applicable.**

Funding this request would provide additional staff to 23 counties that serve 2,150,464 residents.

**6d. Provide a customer satisfaction measure, if available.**

N/A

**7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:**

N/A

FY 2008 CIRCUIT COURT BUDGET RECOMMENDATIONS  
 ALLOCATIONS BASED ON COUNTY PRIORITIES

(Counties recommended for more than 1.00000 FTE appear multiple times in the ranking.)

Priority	Circuit	County	<u>Allocation Number</u>	<u>FTE Rec.</u>	<u>Cost Rec.</u>	<u>Cumulative FTE</u>	<u>Cumulative Cost</u>
1	45	Lincoln	1	0.50000	\$11,580.00	0.50000	\$11,580.00
2	19	Cole	1	1.00000	\$25,980.00	1.50000	\$37,560.00
3	45	Lincoln	2	1.00000	\$25,980.00	2.50000	\$63,540.00
4	12	Warren	1	0.50000	\$11,388.00	3.00000	\$74,928.00
5	30	Benton	1	1.00000	\$25,980.00	4.00000	\$100,908.00
6	19	Cole	2	1.00000	\$25,980.00	5.00000	\$126,888.00
7	12	Warren	2	1.00000	\$25,980.00	6.00000	\$152,868.00
8	45	Lincoln	3	1.00000	\$25,980.00	7.00000	\$178,848.00
9	29	Jasper	1	1.00000	\$29,388.00	8.00000	\$208,236.00
10	38	Taney	1	1.00000	\$25,980.00	9.00000	\$234,216.00
11	40	McDonald	1	1.00000	\$25,980.00	10.00000	\$260,196.00
12	13	Boone	1	1.00000	\$25,980.00	11.00000	\$286,176.00
13	19	Cole	3	1.00000	\$25,980.00	12.00000	\$312,156.00
14	29	Jasper	2	1.00000	\$25,980.00	13.00000	\$338,136.00
15	35	Dunklin	1	0.50000	\$11,388.00	13.50000	\$349,524.00
16	13	Boone	2	1.00000	\$25,980.00	14.50000	\$375,504.00
17	40	Newton	1	1.00000	\$25,980.00	15.50000	\$401,484.00
18	29	Jasper	3	1.00000	\$25,980.00	16.50000	\$427,464.00
19	36	Butler	1	1.00000	\$25,980.00	17.50000	\$453,444.00
20	13	Boone	3	1.00000	\$25,980.00	18.50000	\$479,424.00
21	23	Jefferson	1	1.00000	\$25,980.00	19.50000	\$505,404.00
22	19	Cole	4	1.00000	\$25,980.00	20.50000	\$531,384.00
23	45	Lincoln	4	1.00000	\$25,980.00	21.50000	\$557,364.00
24	35	Dunklin	2	1.00000	\$25,980.00	22.50000	\$583,344.00
25	38	Taney	2	1.00000	\$25,980.00	23.50000	\$609,324.00
26	29	Jasper	4	1.00000	\$25,980.00	24.50000	\$635,304.00
27	11	St. Charles	1	1.00000	\$25,980.00	25.50000	\$661,284.00
28	23	Jefferson	2	1.00000	\$25,980.00	26.50000	\$687,264.00
29	13	Boone	4	1.00000	\$25,980.00	27.50000	\$713,244.00
30	12	Warren	3	1.00000	\$25,980.00	28.50000	\$739,224.00
31	11	St. Charles	2	1.00000	\$25,980.00	29.50000	\$765,204.00
32	18	Cooper	1	0.50000	\$11,580.00	30.00000	\$776,784.00

FY 2008 CIRCUIT COURT BUDGET RECOMMENDATIONS  
 ALLOCATIONS BASED ON COUNTY PRIORITIES

(Counties recommended for more than 1.00000 FTE appear multiple times in the ranking.)

Priority	Circuit	County	<u>Allocation Number</u>	<u>FTE Rec.</u>	<u>Cost Rec.</u>	<u>Cumulative FTE</u>	<u>Cumulative Cost</u>
33	40	Newton	2	1.00000	\$25,980.00	31.00000	\$802,764.00
34	23	Jefferson	3	1.00000	\$25,980.00	32.00000	\$828,744.00
35	29	Jasper	5	0.50000	\$11,388.00	32.50000	\$840,132.00
36	11	St. Charles	3	1.00000	\$25,980.00	33.50000	\$866,112.00
37	19	Cole	5	0.75000	\$19,485.00	34.25000	\$885,597.00
38	25	Phelps	1	0.75000	\$19,485.00	35.00000	\$905,082.00
39	27	Henry	1	0.63000	\$16,367.40	35.63000	\$921,449.40
40	13	Boone	5	1.00000	\$25,980.00	36.63000	\$947,429.40
41	30	Polk	1	0.50000	\$11,388.00	37.13000	\$958,817.40
42	23	Jefferson	4	1.00000	\$25,980.00	38.13000	\$984,797.40
43	16	Jackson	1	1.00000	\$25,980.00	39.13000	\$1,010,777.40
44	11	St. Charles	4	1.00000	\$25,980.00	40.13000	\$1,036,757.40
45	16	Jackson	2	1.00000	\$25,980.00	41.13000	\$1,062,737.40
46	36	Butler	2	0.74690	\$19,404.46	41.87690	\$1,082,141.86
47	26	Miller	1	0.20000	\$4,632.00	42.07690	\$1,086,773.86
48	16	Jackson	3	1.00000	\$29,388.00	43.07690	\$1,116,161.86
49	13	Boone	6	1.00000	\$25,980.00	44.07690	\$1,142,141.86
50	16	Jackson	4	1.00000	\$25,980.00	45.07690	\$1,168,121.86
51	11	St. Charles	5	1.00000	\$25,980.00	46.07690	\$1,194,101.86
52	5	Buchanan	1	1.00000	\$25,980.00	47.07690	\$1,220,081.86
53	23	Jefferson	5	1.00000	\$25,980.00	48.07690	\$1,246,061.86
54	13	Callaway	1	0.50000	\$11,388.00	48.57690	\$1,257,449.86
55	16	Jackson	5	1.00000	\$25,980.00	49.57690	\$1,283,429.86
56	16	Jackson	6	1.00000	\$25,980.00	50.57690	\$1,309,409.86
57	16	Jackson	7	1.00000	\$46,284.00	51.57690	\$1,355,693.86
58	11	St. Charles	6	1.00000	\$25,980.00	52.57690	\$1,381,673.86
59	40	Newton	3	0.50000	\$12,990.00	53.07690	\$1,394,663.86
60	16	Jackson	8	1.00000	\$42,480.00	54.07690	\$1,437,143.86
61	23	Jefferson	6	1.00000	\$25,980.00	55.07690	\$1,463,123.86
62	16	Jackson	9	1.00000	\$25,980.00	56.07690	\$1,489,103.86
63	26	Camden	1	0.25000	\$7,347.00	56.32690	\$1,496,450.86
64	16	Jackson	10	1.00000	\$25,980.00	57.32690	\$1,522,430.86

## FY 2008 CIRCUIT COURT BUDGET RECOMMENDATIONS

## ALLOCATIONS BASED ON COUNTY PRIORITIES

(Counties recommended for more than 1.00000 FTE appear multiple times in the ranking.)

Priority	<u>Circuit</u>	<u>County</u>	<u>Allocation Number</u>	<u>FTE Rec.</u>	<u>Cost Rec.</u>	<u>Cumulative FTE</u>	<u>Cumulative Cost</u>
65	11	St. Charles	7	1.00000	\$25,980.00	58.32690	\$1,548,410.86
66	8	Ray	1	0.06080	\$1,384.78	58.38770	\$1,549,795.64
67	23	Jefferson	7	1.00000	\$25,980.00	59.38770	\$1,575,775.64
68	11	St. Charles	8	0.50000	\$12,990.00	59.88770	\$1,588,765.64
69	23	Jefferson	8	1.00000	\$25,980.00	60.88770	\$1,614,745.64

The following table shows the substantial growth in caseload in the 23 counties recommended for additional FTE, and the prioritized list of how the 60.89 FTE would be allocated is included on the preceding pages.

### CIRCUIT COURT WORKLOAD GROWTH FOR COUNTIES RECOMMENDED FOR ADDITIONAL FTE

<u>Case Category</u>	FY 1998		FY 1999		FY 2000		FY 2001		FY 2002		FY 2003	
	Filed	Disposed	Filed	Disposed	Filed	Disposed	Filed	Disposed	Filed	Disposed	Filed	Disposed
Circuit Civil	10,935	10,610	10,774	10,205	10,740	9,815	10,443	9,950	11,390	10,432	11,621	10,305
Assic Civil - Small Claims	55,267	58,032	55,875	51,560	54,962	56,729	54,906	54,312	61,381	58,235	68,153	66,897
Total Civil	66,202	68,642	66,649	61,765	65,702	66,544	65,349	64,262	72,771	68,667	79,774	77,202
Domestic Relations	38,997	37,098	37,408	35,699	38,239	36,637	38,209	38,390	39,813	39,940	41,364	41,526
Circuit Felony	11,244	10,722	11,423	10,622	11,329	10,748	11,038	10,588	12,010	11,256	13,264	12,881
Associate Felony	21,094	19,101	19,127	19,371	19,679	18,546	19,779	17,805	21,679	19,321	19,984	20,635
Misdemeanor (no cons or WC)	41,673	37,649	42,220	40,763	43,529	39,671	46,996	43,463	45,616	42,692	45,402	47,645
Juvenile	12,954	11,864	13,881	12,870	15,390	13,301	14,586	13,024	14,776	13,798	16,817	13,877
Ordinance	5,885	5,999	5,598	5,304	4,488	4,710	5,948	5,270	5,724	5,682	8,688	8,597
Probate - Incap/Disable Estate	924	741	971	809	992	809	1,021	960	1,086	891	1,032	930
Probate - Minors Estate	710	482	786	516	995	628	1,100	663	1,136	800	1,169	879
<b>SUMMARY</b>	199,683	192,298	198,063	187,719	200,343	191,594	204,026	194,425	214,611	203,047	227,494	224,172

<u>Case Category</u>	FY 2004		FY 2005		FY 2006		Projected FY 2007		Projected FY 2008	
	Filed	Disposed	Filed	Disposed	Filed	Disposed	Filed	Disposed	Filed	Disposed
Circuit Civil	11,742	10,967	12,232	12,013	14,400	12,724	12,541	11,014	12,696	11,030
Assic Civil - Small Claims	74,959	72,742	72,990	75,120	72,910	72,558	75,759	74,204	78,080	76,387
Total Civil	86,701	83,709	85,222	87,133	87,310	85,282	88,300	85,218	90,776	87,417
Domestic Relations	42,828	42,282	42,440	41,877	43,428	42,057	44,091	43,756	44,808	44,579
Circuit Felony	13,730	13,320	13,917	13,455	14,579	14,195	14,671	14,277	15,088	14,720
Associate Felony	20,793	20,105	21,139	20,602	21,889	21,771	22,678	22,121	23,115	22,619
Misdemeanor (no cons or WC)	45,919	43,776	47,229	44,558	48,511	45,374	52,049	50,095	53,511	51,649
Juvenile	15,132	12,008	14,820	12,968	10,878	9,903	15,755	13,392	16,100	13,609
Ordinance	9,001	7,953	8,290	8,288	7,982	9,211	8,465	8,143	8,829	8,399
Probate - Incap/Disable Estate	1,152	897	1,093	996	1,176	1,017	1,142	975	1,160	990
Probate - Minors Estate	1,352	833	1,388	990	2,596	1,677	1,832	1,194	1,940	1,260
<b>SUMMARY</b>	236,608	224,883	235,538	230,867	238,349	230,487	248,983	239,171	255,327	245,242

Counties Included in this Analysis: Benton, Boone, Buchanan, Butler, Callaway, Camden, Cole, Cooper, Dunklin, Henry, Jackson, Jasper, Jefferson, Lincoln, McDonald, Miller, Newton, Phelps, Polk, Ray, St. Charles, Taney, and Warren.



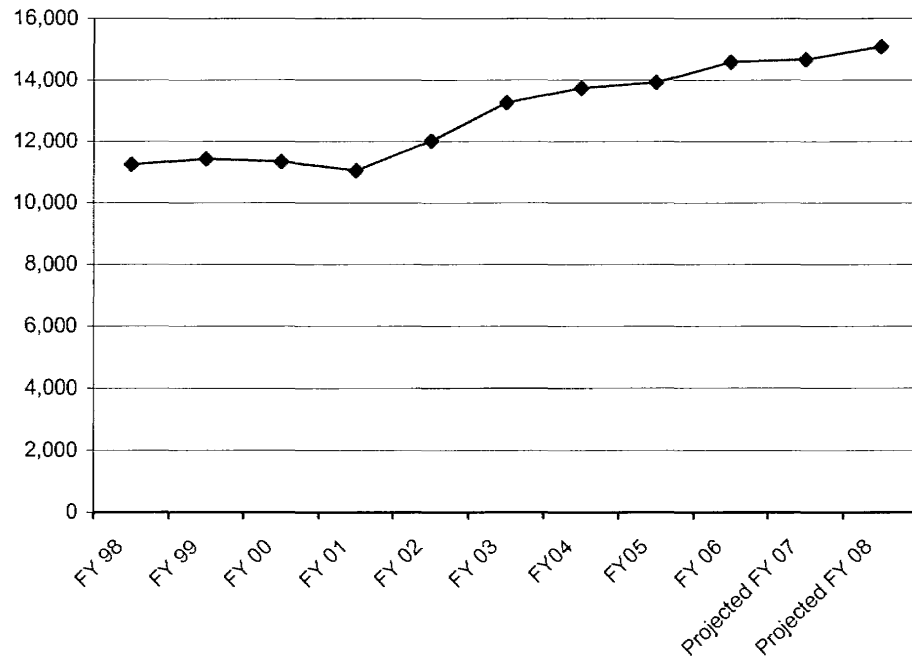
NEW DECISION ITEM  
RANK: 10 OF 19

Judiciary
Circuit Courts
Caseload Management (#1100019)

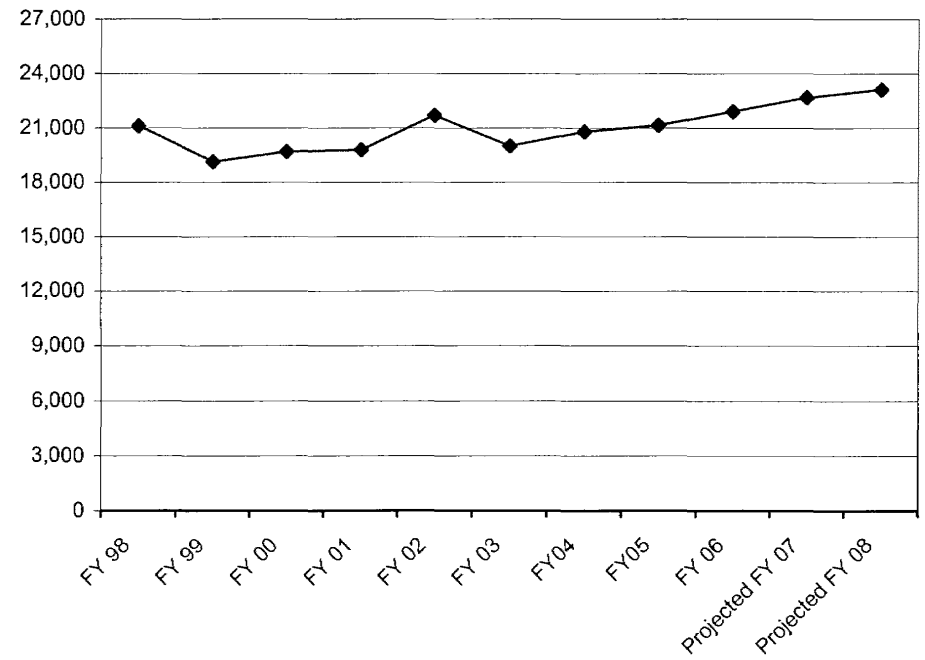
MAJOR CONTRIBUTORS OF GROWTH

Criminal

CIRCUIT FELONY CASES FILED IN 23 COUNTIES



ASSOCIATE FELONY CASES FILED IN 23 COUNTIES

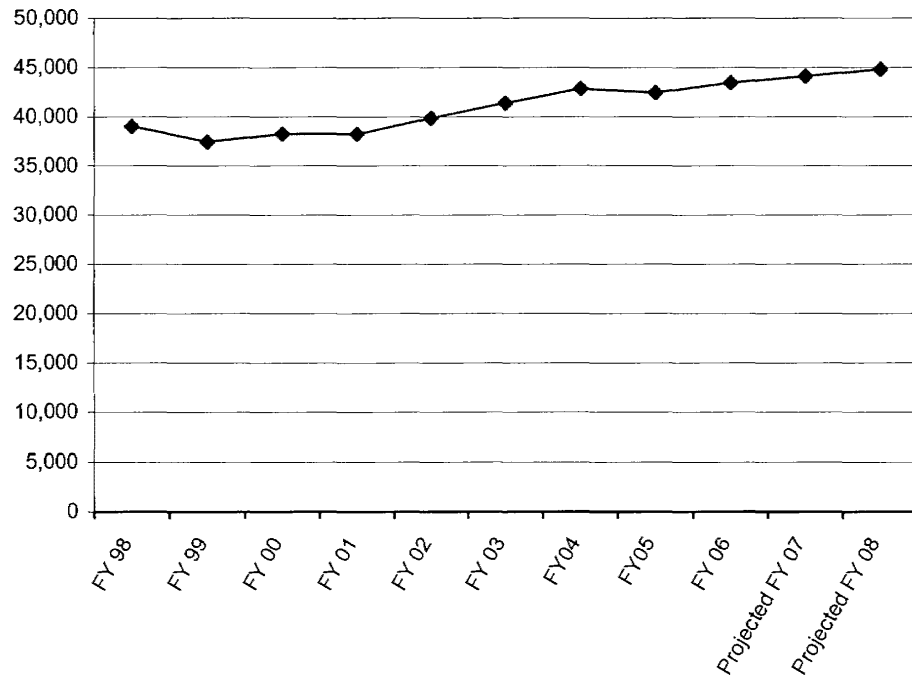


**NEW DECISION ITEM**  
**RANK: 10 OF 19**

**Judiciary**  
**Circuit Courts**  
**Caseload Management (#1100019)**

**Domestic Relations**

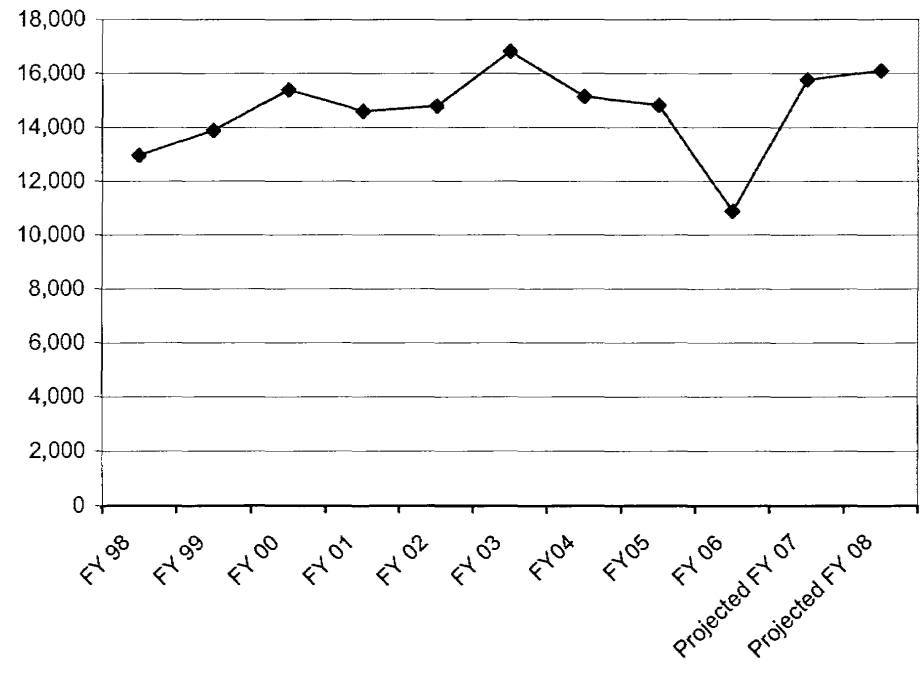
**DOMESTIC RELATIONS CASES FILED IN 23 COUNTIES**



The major increases are in adult abuse protection cases, where clerks are required to assist people in pro se petitions, and paternity actions, which contribute substantially to the growing workload of the courts.

**Juvenile**

**JUVENILE CASES FILED IN 23 COUNTIES**



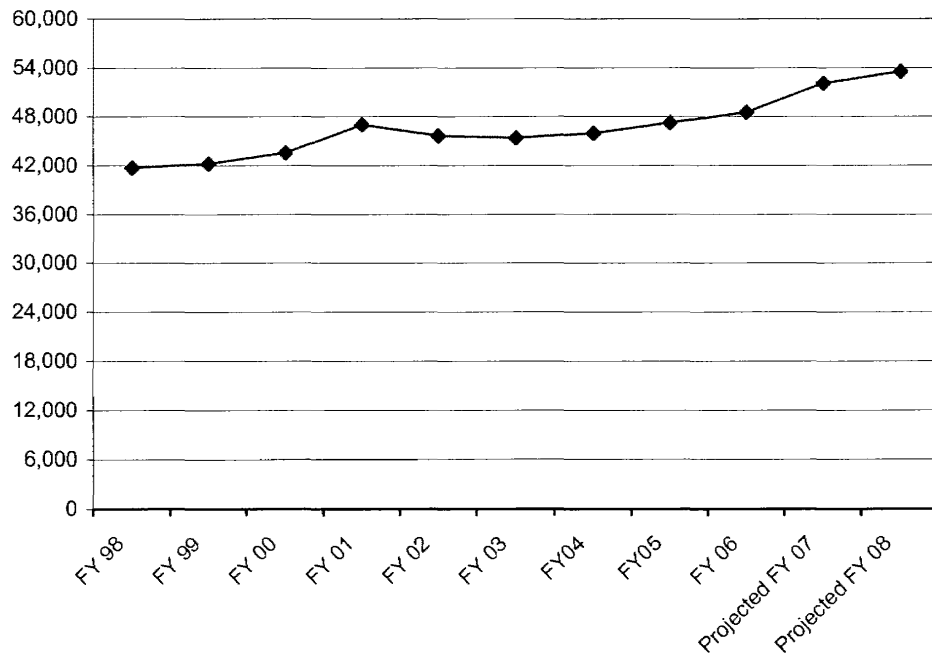
Juvenile case filings are growing as a demographic bulge (baby boom echo) moves through the system. Many of these cases are more serious and complex than some of the cases in the past.

**NEW DECISION ITEM**  
**RANK: 10 OF 19**

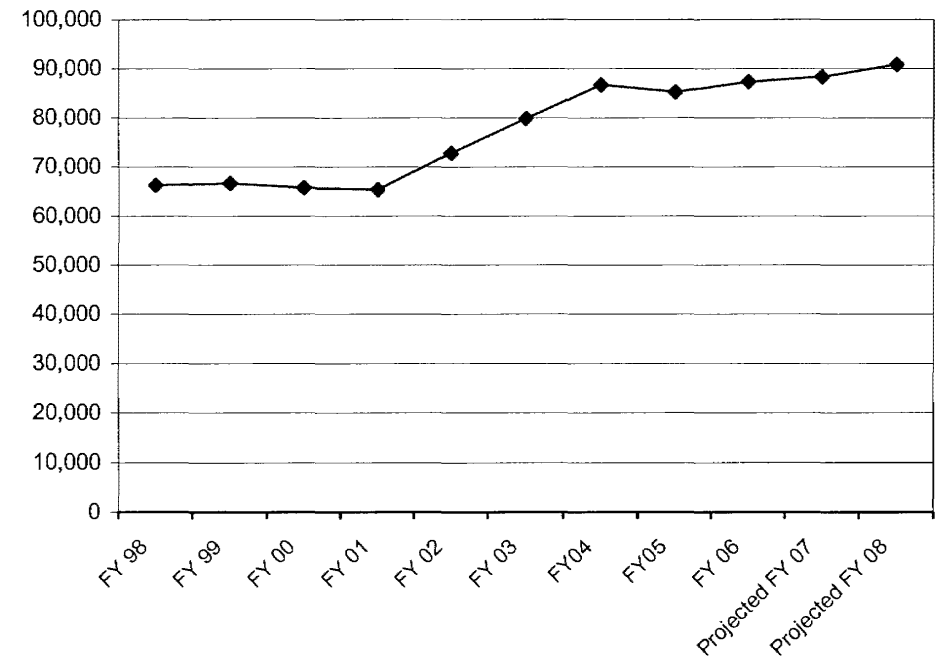
**Judiciary**  
**Circuit Courts**  
**Caseload Management (#1100019)**

**Civil**

**MISDEMEANOR CASES FILED IN 23 COUNTIES**



**ALL CIVIL + SMALL CLAIMS CASES FILED IN 23 COUNTIES**



The workload associated with non-domestic relations civil cases is a major factor in workload growth in the 23 counties recommended for additional FTE. Legislation increasing civil jurisdiction in associate-level Chapter 517 cases to \$15,000 in dispute and then to \$25,000 has shifted cases from one level to another.

**JUDICIARY REPORT 10 FY2008 GOVERNOR RECOMMENDATION****DECISION ITEM DETAIL**

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>CIRCUIT PERSONNEL</b>								
<b>CC CASELOAD MANAGEMENT - 1100019</b>								
PERSONNEL ASSISTANT	0	0.00	0	0.00	29,388	1.00	0	0.00
TRAINING COORDINATOR	0	0.00	0	0.00	46,284	1.00	0	0.00
COURT CLERK II	0	0.00	0	0.00	1,407,899	54.64	0	0.00
COURT CLERK III	0	0.00	0	0.00	36,735	1.25	0	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	51,960	2.00	0	0.00
ACCOUNTING ANALYST	0	0.00	0	0.00	42,480	1.00	0	0.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>1,614,746</b>	<b>60.89</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$1,614,746</b>	<b>60.89</b>	<b>\$0</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$1,614,746</b>	<b>60.89</b>		<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>

**NEW DECISION ITEM**  
**RANK: 11 OF 19**

**Judiciary**  
**Circuit Courts**  
**Juvenile Caseload Management (#1100031)**

**1. AMOUNT OF REQUEST**

FY 2008 Budget Request				
	GR	Federal	Other	Total
PS	3,084,616	0	0	3,084,616
EE	0	0	0	0
PSD	0	0	0	0
<b>Total</b>	<b>3,084,616</b>	<b>0</b>	<b>0</b>	<b>3,084,616</b>
FTE	90.70	0.00	0.00	90.70

<b>Est. Fringe</b>	1,510,228	0	0	1,510,228
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds:

FY 2008 Governor's Recommendation				
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
FTE	0.00	0.00	0.00	0.00

<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds:

**2. THIS REQUEST CAN BE CATEGORIZED AS:**

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input checked="" type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

**3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.**

Supreme Court Rule 111.03, Appendix Section 11.2, adopted 9/11/90, establishes "an 8:1 juvenile to staff ratio, with at least two child care workers on duty at all times." During the day, adequate staffing should be available to provide programs in the facility. Supreme Court Rules and Missouri laws require that students have access to programs relating to education, religion, mental health, crisis intervention, and medical services. Inadequate staffing seriously inhibits efforts to meet these requirements.

**NEW DECISION ITEM**  
**RANK: 11 OF 19**

**Judiciary**

**Circuit Courts**

**Juvenile Caseload Management (#1100031)**

The Circuit Court Budget Committee agreed that a minimum of 5.475 FTE would be needed to staff one position on a 24-hour per day/7-day per week basis. The figure was derived by excluding estimates of time for weekends, holidays, vacations, sick leave, and training from a 365-day year to determine the number of work days for a full-time employee. That estimate came to 200 days or 1,600 hours (200 days x 8 hours per day). Because Supreme Court standards provide that at least two workers be on duty at all times, a minimum of 10.95 FTE would be needed for even the smallest facility (5.475 FTE x 2 = 10.95 FTE). Without adequate basic staffing, overtime will be worked by staff, which will increase the risk of future Fair Labor Standards Act (FLSA) liability. This request represents the FTE needed to bring the juvenile court offices and detention facilities in these circuits in line with the staffing patterns adopted by the Committee.

HB 971 (1998) required the state to assume the payroll for juvenile court employees in 35 circuits, effective July 1, 1999. Consequently, 431.5 FTE were converted to state employees, an additional 16 were added in FY 00, and an additional 16 were added in FY 01. As part of the conversion process, the Circuit Court Budget Committee undertook a project to determine appropriate staffing patterns in the juvenile court including detention facilities. It was the determination of the Committee that each circuit should have at least a full-time secretary to support the work of the juvenile court. In addition to providing at least one secretary per circuit, the Committee also adopted a ratio of professionals to secretarial staff of 5:1. The Committee additionally evaluated the need for secretarial staff in detention facilities and concluded that some level of secretarial support was needed in detention facilities, both to act as receptionist and to assist with record-keeping responsibilities. Because detention workers housed in the same facility as the juvenile court office can often share support staff with the office, the Committee supported a ratio of five detention staff professionals to one secretary in these facilities. The Committee agreed that, in those counties where the detention facility is separate from the juvenile office, some additional staffing might be required. Child care in detention centers is provided by juvenile officers and by two levels of detention aides. Adequate care and supervision is vital to the efficient and effective operation of juvenile detention centers and to the maintenance of the public safety.

The Circuit Court Budget Committee further agreed that, in the 34 multi-county juvenile courts, a minimum of 59.50 additional juvenile officers (FTE) would be needed to meet the standards established by the Supreme Court for screening, processing, and serving juvenile court youth/referrals. This estimate was derived using the Juvenile Weighted Workload (JWWL), which compares the number of staff hours that would be required to process and supervise juvenile court youth/referrals at established standards with the actual number of staff hours currently available for completing these direct service activities. According to JWWL monthly averages, 29,444 staff hours (267 FTE) would be required to process referrals and serve youth in multi-county juvenile courts at established standards, with only 16,931 staff hours (207.50 FTE) currently available to complete these activities. The difference between the 267 FTE needed to meet standards and the current 207.50 FTE employed indicates a need of 59.50 additional juvenile officers. However, the Circuit Court Budget Committee reviewed budget requests from the circuits and approved 56.975 FTE.

**NEW DECISION ITEM**  
**RANK: 11 OF 19**

<b>Judiciary</b>
<b>Circuit Courts</b>
<b>Juvenile Caseload Management (#1100031)</b>

**4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)**

Additionally, the following calculations were used to determine the number of secretaries and detention aides required:

**Detention Facilities**

- A ratio of no less than one detention aide for every eight juvenile detainees, with at least two childcare workers on duty at all times.
- A minimum of 10.95 FTE is required to staff two childcare workers on a 24-hour per day/7-day per week basis.

**Juvenile Offices**

- A ratio of professionals to secretarial staff of 5:1.
- Juvenile staffing based on weighted workload.

The table following this decision item shows, in priority order, the detention aides, secretaries, and Juvenile Officer I's and II's requested and the cost of each position.

	<u>FTE</u>	<u>Cost</u>
Detention Aide I	23.1500	\$597,746
Detention Aide II	1.0000	\$29,388
Secretary I	7.6375	\$196,923
Secretary II	1.9375	\$56,939
Juvenile Officer I	28.0000	\$1,021,440
Juvenile Officer II	28.9750	\$1,182,180
<b>Total:</b>	<u>90.7000</u>	<u>\$3,084,616</u>

**NEW DECISION ITEM**  
**RANK: 11 OF 19**

<b>Judiciary</b>									
<b>Circuit Courts</b>									
<b>Juvenile Caseload Management (#1100031)</b>									
<b>5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.</b>									
<b>Budget Object Class/Job Class</b>	<b>Dept Req GR DOLLARS</b>	<b>Dept Req GR FTE</b>	<b>Dept Req FED DOLLARS</b>	<b>Dept Req FED FTE</b>	<b>Dept Req OTHER DOLLARS</b>	<b>Dept Req OTHER FTE</b>	<b>Dept Req TOTAL DOLLARS</b>	<b>Dept Req TOTAL FTE</b>	<b>Dept Req One-Time DOLLARS</b>
Salaries/Wages Detention Aide I	597,746	23.15					597,746	23.15	
Salaries/Wages Detention Aide II	29,388	1.00					29,388	1.00	
Salaries/Wages Secretary I	196,923	7.64					196,923	7.64	
Salaries/Wages Secretary II	56,939	1.94					56,939	1.94	
Salaries/Wages Juvenile Officer I	1,021,440	28.00					1,021,440	28.00	
Salaries/Wages Juvenile Officer II	1,182,180	28.97					1,182,180	28.97	
<b>Total PS</b>	<b>3,084,616</b>	<b>90.70</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>3,084,616</b>	<b>90.70</b>	<b>0</b>
							0		
							0		
							0		
<b>Total EE</b>	<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
Program Distributions							0		
<b>Total PSD</b>	<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
Transfers									
<b>Total TRF</b>	<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
<b>Grand Total</b>	<b>3,084,616</b>	<b>90.70</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>3,084,616</b>	<b>90.70</b>	<b>0</b>



**NEW DECISION ITEM**  
**RANK: 11 OF 19**

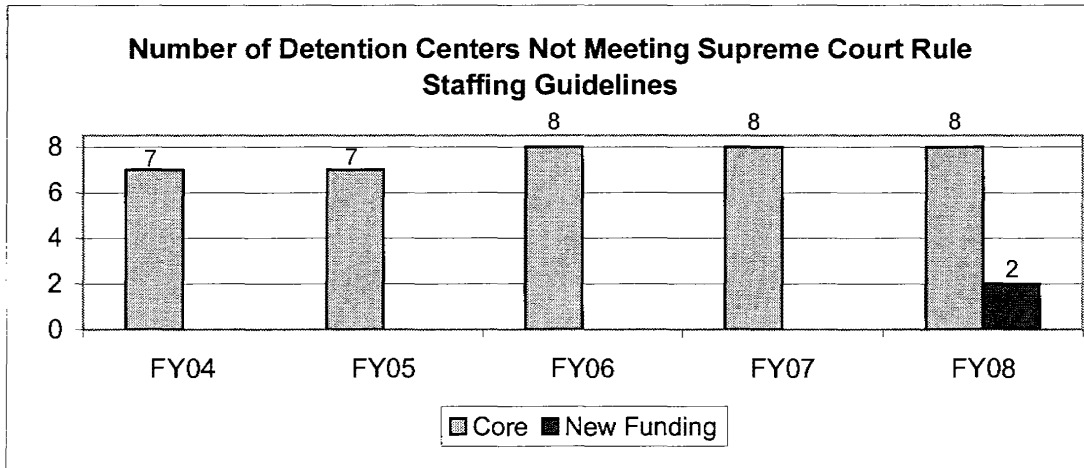
<b>Judiciary</b>									
<b>Circuit Courts</b>									
<b>Juvenile Caseload Management (#1100031)</b>									
<b>Budget Object Class/Job Class</b>	<b>Gov Rec GR DOLLARS</b>	<b>Gov Rec GR FTE</b>	<b>Gov Rec FED DOLLARS</b>	<b>Gov Rec FED FTE</b>	<b>Gov Rec OTHER DOLLARS</b>	<b>Gov Rec OTHER FTE</b>	<b>Gov Rec TOTAL DOLLARS</b>	<b>Gov Rec TOTAL FTE</b>	<b>Gov Rec One-Time DOLLARS</b>
							0	0.0	
							0	0.0	
<b>Total PS</b>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>
							0		
							0		
							0		
<b>Total EE</b>	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Program Distributions							0		
<b>Total PSD</b>	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Transfers									
<b>Total TRF</b>	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
<b>Grand Total</b>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>

**NEW DECISION ITEM**  
**RANK: 11 OF 19**

Judiciary  
 Circuit Courts  
 Juvenile Caseload Management (#1100031)

**6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)**

**6a. Provide an effectiveness measure.**



**6b. Provide an efficiency measure.**

N/A

**6c. Provide the number of clients/individuals served, if applicable.**

Funding this request would provide additional staff to 26 judicial circuits that serve 2,110,224 residents.

**6d. Provide a customer satisfaction measure, if available.**

N/A

**7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:**

N/A

FY 2008 JUVENILE COURT BUDGET RECOMMENDATIONS  
 JUVENILE OFFICER ALLOCATIONS BASED ON CIRCUIT PRIORITIES  
 (Circuits recommended for more than 1.0000 FTE appear multiple times in the ranking.)

<u>Priority</u>	<u>Circuit</u>	<u>Allocation Number</u>	<u>FTE Rec.</u>	<u>Cost Rec.</u>	<u>Cumulative FTE</u>	<u>Cumulative Cost</u>
1	38	1	1.0000	\$ 40,860.00	1.0000	\$ 40,860.00
2	35	1	1.0000	\$ 36,480.00	2.0000	\$ 77,340.00
3	38	2	1.0000	\$ 40,860.00	3.0000	\$ 118,200.00
4	35	2	1.0000	\$ 36,480.00	4.0000	\$ 154,680.00
5	13	1	1.0000	\$ 36,480.00	5.0000	\$ 191,160.00
6	24	1	1.0000	\$ 36,480.00	6.0000	\$ 227,640.00
7	35	3	1.0000	\$ 36,480.00	7.0000	\$ 264,120.00
8	13	2	1.0000	\$ 36,480.00	8.0000	\$ 300,600.00
9	33	1	1.0000	\$ 40,860.00	9.0000	\$ 341,460.00
10	42	1	1.0000	\$ 36,480.00	10.0000	\$ 377,940.00
11	44	1	1.0000	\$ 40,860.00	11.0000	\$ 418,800.00
12	38	3	1.0000	\$ 40,860.00	12.0000	\$ 459,660.00
13	13	3	1.0000	\$ 36,480.00	13.0000	\$ 496,140.00
14	35	4	1.0000	\$ 36,480.00	14.0000	\$ 532,620.00
15	10	1	1.0000	\$ 40,860.00	15.0000	\$ 573,480.00
16	25	1	1.0000	\$ 40,860.00	16.0000	\$ 614,340.00
17	26	1	1.0000	\$ 40,860.00	17.0000	\$ 655,200.00
18	13	4	1.0000	\$ 36,480.00	18.0000	\$ 691,680.00
19	42	2	1.0000	\$ 36,480.00	19.0000	\$ 728,160.00
20	33	2	1.0000	\$ 40,860.00	20.0000	\$ 769,020.00
21	18	1	1.0000	\$ 40,860.00	21.0000	\$ 809,880.00
22	13	5	1.0000	\$ 36,480.00	22.0000	\$ 846,360.00
23	35	5	1.0000	\$ 36,480.00	23.0000	\$ 882,840.00
24	24	2	1.0000	\$ 36,480.00	24.0000	\$ 919,320.00
25	14	1	1.0000	\$ 40,860.00	25.0000	\$ 960,180.00
26	39	1	1.0000	\$ 36,480.00	26.0000	\$ 996,660.00
27	13	6	1.0000	\$ 36,480.00	27.0000	\$ 1,033,140.00
28	26	2	1.0000	\$ 40,860.00	28.0000	\$ 1,074,000.00
29	25	2	1.0000	\$ 40,860.00	29.0000	\$ 1,114,860.00
30	10	2	0.4750	\$ 17,670.00	29.4750	\$ 1,132,530.00
31	38	4	1.0000	\$ 40,860.00	30.4750	\$ 1,173,390.00
32	12	1	1.0000	\$ 40,860.00	31.4750	\$ 1,214,250.00
33	35	6	1.0000	\$ 36,480.00	32.4750	\$ 1,250,730.00
34	13	7	1.0000	\$ 36,480.00	33.4750	\$ 1,287,210.00

FY 2008 JUVENILE COURT BUDGET RECOMMENDATIONS  
 JUVENILE OFFICER ALLOCATIONS BASED ON CIRCUIT PRIORITIES  
 (Circuits recommended for more than 1.0000 FTE appear multiple times in the ranking.)

<u>Priority</u>	<u>Circuit</u>	<u>Allocation Number</u>	<u>FTE Rec.</u>	<u>Cost Rec.</u>	<u>Cumulative FTE</u>	<u>Cumulative Cost</u>
35	10	3	1.0000	\$ 40,860.00	34.4750	\$ 1,328,070.00
36	33	3	1.0000	\$ 40,860.00	35.4750	\$ 1,368,930.00
37	42	3	1.0000	\$ 36,480.00	36.4750	\$ 1,405,410.00
38	44	2	1.0000	\$ 36,480.00	37.4750	\$ 1,441,890.00
39	30	1	1.0000	\$ 40,860.00	38.4750	\$ 1,482,750.00
40	45	1	1.0000	\$ 40,860.00	39.4750	\$ 1,523,610.00
41	13	8	1.0000	\$ 36,480.00	40.4750	\$ 1,560,090.00
42	35	7	1.0000	\$ 36,480.00	41.4750	\$ 1,596,570.00
43	25	3	1.0000	\$ 40,860.00	42.4750	\$ 1,637,430.00
44	26	3	1.0000	\$ 40,860.00	43.4750	\$ 1,678,290.00
45	28	1	1.0000	\$ 40,860.00	44.4750	\$ 1,719,150.00
46	37	1	1.0000	\$ 40,860.00	45.4750	\$ 1,760,010.00
47	39	2	1.0000	\$ 36,480.00	46.4750	\$ 1,796,490.00
48	14	2	1.0000	\$ 40,860.00	47.4750	\$ 1,837,350.00
49	24	3	1.0000	\$ 36,480.00	48.4750	\$ 1,873,830.00
50	20	1	1.0000	\$ 40,860.00	49.4750	\$ 1,914,690.00
51	12	2	1.0000	\$ 40,860.00	50.4750	\$ 1,955,550.00
52	35	8	1.0000	\$ 36,480.00	51.4750	\$ 1,992,030.00
53	42	4	1.0000	\$ 36,480.00	52.4750	\$ 2,028,510.00
54	33	4	1.0000	\$ 40,860.00	53.4750	\$ 2,069,370.00
55	18	2	0.5000	\$ 20,430.00	53.9750	\$ 2,089,800.00
56	26	4	1.0000	\$ 40,860.00	54.9750	\$ 2,130,660.00
57	17	1	1.0000	\$ 36,480.00	55.9750	\$ 2,167,140.00
58	35	9	1.0000	\$ 36,480.00	56.9750	\$ 2,203,620.00

## JUDICIARY REPORT 10 FY2008 GOVERNOR RECOMMENDATION

## DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>CIRCUIT PERSONNEL</b>								
<b>CC JUVENILE CASELOAD MGMT - 1100031</b>								
JUVENILE OFFICER I	0	0.00	0	0.00	1,021,440	28.00	0	0.00
JUVENILE OFFICER II	0	0.00	0	0.00	1,182,180	28.98	0	0.00
SECRETARY I	0	0.00	0	0.00	196,923	7.64	0	0.00
SECRETARY II	0	0.00	0	0.00	56,939	1.94	0	0.00
DETENTION AIDE I	0	0.00	0	0.00	597,746	23.15	0	0.00
DETENTION AIDE II	0	0.00	0	0.00	29,388	1.00	0	0.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>3,084,616</b>	<b>90.70</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$3,084,616</b>	<b>90.70</b>	<b>\$0</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$3,084,616</b>	<b>90.70</b>		<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>

**NEW DECISION ITEM**  
**RANK: 12 OF 19**

<b>Judiciary</b>					<b>Budget Unit    15001C</b>				
<b>Circuit Courts</b>									
<b>Preservation of Court Records (#1100010)</b>									
<b>1. AMOUNT OF REQUEST</b>									
<b>FY 2008 Budget Request</b>					<b>FY 2008 Governor's Recommendation</b>				
	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>		<b>GR</b>	<b>Fed</b>	<b>Other</b>	<b>Total</b>
<b>PS</b>	0	0	0	0	<b>PS</b>	0	0	0	0
<b>EE</b>	298,800	0	0	298,800	<b>EE</b>	0	0	0	0
<b>PSD</b>	0	0	0	0	<b>PSD</b>	0	0	0	0
<b>TRF</b>	0	0	0	0	<b>TRF</b>	0	0	0	0
<b>Total</b>	<u>298,800</u>	<u>0</u>	<u>0</u>	<u>298,800</u>	<b>Total</b>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<b>FTE</b>	0.00	0.00	0.00	0.00	<b>FTE</b>	0.00	0.00	0.00	0.00
<b>Est. Fringe</b>	0	0	0	0	<b>Est. Fringe</b>	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:					Other Funds:				
<b>2. THIS REQUEST CAN BE CATEGORIZED AS:</b>									
<input type="checkbox"/> New Legislation	<input checked="" type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch							
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue							
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement							
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____								

## NEW DECISION ITEM

RANK: 12 OF 19

Judiciary	Budget Unit <u>15001C</u>
Circuit Courts	
Preservation of Court Records (#1100010)	

**3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.**

The courts must preserve an accurate record of their proceedings, decisions, orders, and judgments. Records may affect the rights and duties of individuals for generations; their protection and preservation are vital. It is important that the records are convenient and accessible to the public. Inaccuracy, obscurity, loss, or untimely availability of court records compromise court integrity and hamper the judicial process.

The clerks of the circuit court are custodians of the circuit court records pursuant to §483.065, RSMo. Most courts are running out of storage space and do not have a proper record storage area; consequently, some courts are now storing records at other locations.

Microfilming of court records is an approved method of preserving records. Paper records that have been microfilmed can be destroyed and the microfilm used as the primary record source, reducing the amount of space needed for storage. The Constitution of Missouri provides the Supreme Court the authority to establish rules of procedure in the courts; pursuant to Supreme Court Operating Rule 8.01(f), all case types can be microfilmed five years after the disposition of the case. Cases which require permanent retention or a minimum of 50 years will be designated for the microfilming assistance.

**4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)**

The microfilm funds in this decision item will be limited to case files and bound volumes for case categories that have to be retained over 50 years, e.g., eminent domain, foreclosures, felonies, dissolutions, and paternity. Funds may be used to assist the clerks in identifying cases that may be destroyed based on Supreme Court Operating Rule 8, since records preservation begins with the destruction of unneeded and unwanted records. Using FY 2005 as an example, 853,717 cases were disposed in the circuit courts statewide. Approximately 14% of the cases are to be kept permanently, or a minimum of 50 years. On the average, about 20 pages of documents must be microfilmed in each case. It costs about \$.05 per image for 16mm film with one image per frame (8.5 X 11 inch document), or about \$1.00 per case file. There were 119,520 (853,717 x 14%) cases disposed in FY05 that are eligible to be microfilmed. This decision item would therefore allow the courts to microfilm over two years of case files that require retention of over 50 years. We have used FY05 as a sample year; however, the microfilm funds will go to those records that are the oldest and have the most historic value and are in the most need of preservation.

**NEW DECISION ITEM**  
**RANK: 12 OF 19**

Judiciary	Budget Unit 15001C									
Circuit Courts										
Preservation of Court Records (#1100010)										
5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.										
	Dept Req		Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	
	GR	Dept Req	FED	FED	OTHER	OTHER	TOTAL	TOTAL	One-Time	
Budget Object Class/Job Class	DOLLARS	GR	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
								0	0.0	
								0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0	0
								0		
								0		
Professional Services	298,800							298,800		
Total EE	298,800			0		0		298,800		0
Program Distributions								0		
Total PSD	0			0		0		0		0
Transfers										
Total TRF	0			0		0		0		0
Grand Total	298,800	0.0	0	0.0	0	0.0	0	298,800	0.0	0



**NEW DECISION ITEM**  
**RANK: 12 OF 19**

Judiciary		Budget Unit 15001C								
Circuit Courts										
Preservation of Court Records (#1100010)										
		Gov Rec		Gov Rec		Gov Rec		Gov Rec		Gov Rec
		GR	Gov Rec	FED	Gov Rec	OTHER	Gov Rec	TOTAL	Gov Rec	One-Time
Budget Object Class/Job Class		DOLLARS	GR	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	DOLLARS
								0	0.0	
								0	0.0	
Total PS		0	0.0	0	0.0	0	0.0	0	0.0	0
								0		
								0		
								0		
Total EE		0		0		0		0		0
Program Distributions								0		
Total PSD		0		0		0		0		0
Transfers										
Total TRF		0		0		0		0		0
Grand Total		0	0.0	0	0.0	0	0.0	0	0.0	0

**NEW DECISION ITEM****RANK: 12 OF 19**

<b>Judiciary</b>	<b>Budget Unit</b> <u>15001C</u>
<b>Circuit Courts</b>	
<b>Preservation of Court Records (#1100010)</b>	
<b>6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with &amp; without additional funding.)</b>	
<p><b>6a. Provide an effectiveness measure.</b></p> <p>Microfilming disposed case files will help preserve the integrity and accessibility of court records.</p>	<p><b>6b. Provide an efficiency measure.</b></p> <p>Microfilming disposed case files will ensure the accuracy of court documents.</p>
<p><b>6c. Provide the number of clients/individuals served, if applicable.</b></p> <p>Approximately 298,800 cases per year.</p>	<p><b>6d. Provide a customer satisfaction measure, if available.</b></p> <p>N/A</p>
<b>7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:</b>	
<p>When circuit courts begin a microfilming project, cases must be identified and prepared for preservation. The Secretary of State (State Archives) has established a method for microfilming high-priority cases and documents. Each case is reviewed and only the documents required to be microfilmed are kept in the case file. After microfilming, the paper record can be destroyed or transferred to the State Archives, a local library, or historical organization. Microfilmed records are accessed through a Reader-Printer located in the court. Funding will allow the Judicial Records Committee and State Archives to work in conjunction to develop a program for the retention of permanent and long-term records and allow courts to destroy records that take up valuable storage space. In addition, training on record retention schedules and court operating rules will be provided to court clerks. The majority of the funding will be used to either establish and expand state-level contracts with microfilming businesses recommended by State Archives or for local grant contracts to be awarded through a competitive process based upon need.</p>	

**JUDICIARY REPORT 10 FY2008 GOVERNOR RECOMMENDATION****DECISION ITEM DETAIL**

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>CIRCUIT PERSONNEL</b>								
<b>Preservation of Court Records - 1100010</b>								
PROFESSIONAL SERVICES	0	0.00	0	0.00	298,800	0.00	0	0.00
<b>TOTAL - EE</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>298,800</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$298,800</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$298,800	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

**NEW DECISION ITEM**  
**RANK: 13 OF 19**

<b>Judiciary</b>					<b>Budget Unit</b> <u>15001C</u>				
<b>Circuit Courts</b>									
<b>Senior Judge Compensation (#1100026)</b>									
<b>1. AMOUNT OF REQUEST</b>									
<b>FY 2008 Budget Request</b>					<b>FY 2008 Governor's Recommendation</b>				
	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>		<b>GR</b>	<b>Fed</b>	<b>Other</b>	<b>Total</b>
<b>PS</b>	240,000	0	0	240,000	<b>PS</b>	0	0	0	0
<b>EE</b>	0	0	0	0	<b>EE</b>	0	0	0	0
<b>PSD</b>	0	0	0	0	<b>PSD</b>	0	0	0	0
<b>Total</b>	<u>240,000</u>	<u>0</u>	<u>0</u>	<u>240,000</u>	<b>Total</b>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<b>FTE</b>	5.00	0.00	0.00	5.00	<b>FTE</b>	0.00	0.00	0.00	0.00
<b>Est. Fringe</b>	18,360	0	0	18,360	<b>Est. Fringe</b>	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
<b>Note: Only Medicare &amp; Soc. Security fringe are charged for Senior Judges.</b>									
Other Funds:					Other Funds:				
<b>2. THIS REQUEST CAN BE CATEGORIZED AS:</b>									
<input type="checkbox"/> New Legislation			<input type="checkbox"/> New Program			<input type="checkbox"/> Supplemental			
<input type="checkbox"/> Federal Mandate			<input checked="" type="checkbox"/> Program Expansion			<input type="checkbox"/> Cost to Continue			
<input type="checkbox"/> GR Pick-Up			<input type="checkbox"/> Space Request			<input type="checkbox"/> Equipment Replacement			
<input type="checkbox"/> Pay Plan			<input type="checkbox"/> Other: _____						
<b>3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.</b>									
<p>Missouri courts have a complex caseload managed through the efficient use of existing judges, judicial transfers of judges across circuits, and assignment of senior judges. There are two types of judicial transfers: 1) Time period assignments; and 2) Case assignments. Section 476.682, RSMo. authorizes the appointment of senior judges at approximately one-half the salary paid to a sitting judge. Retired senior judges are a cost effective way to help prevent and/or reduce case backlogs--especially in cases that are time consuming and complex (e.g., capital murder cases, complex civil or criminal litigation cases, etc.) so that sitting judges can continue to move the remainder of their dockets expeditiously. Senior judges are also used in cases where a sitting judge may have died or is on extended medical leave, and in cases where a judge is disciplined or removed from the bench for any reason. Senior judges ensure an impartial judiciary in cases where the sitting judges have had to recuse themselves due to perceived conflicts of interest or familiarity with the person or company a case deals with. Utilization of senior judges expands the judiciary's ability to increase the number of cases that can be disposed of and improves case processing time standards.</p>									

**NEW DECISION ITEM**  
**RANK: 13 OF 19**

<b>Judiciary</b>		<b>Budget Unit</b> <u>15001C</u>							
<b>Circuit Courts</b>									
<b>Senior Judge Compensation (#1100026)</b>									
<p><b>4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)</b></p>									
<u>Position Type</u>	<u>FTE</u>	<u>Cost</u>	<u>Reason</u>						
Senior Judge	5.00	\$240,000	To provide compensation to retired senior judges that hear multi-day trials at 50% of the cost for a sitting judge. Assoc. Judge compensation (\$96,000/2=\$48,000) (\$48,000/2080=\$23.08 Hourly Rate) Circuit Judge Compensation (\$108,000/2=\$54,000) (\$54,000/2080=\$25.96 Hourly Rate) \$240,000/23.08=10,399 Hours for maximum of 5.00 FTE						
<p><b>5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.</b></p>									
Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Salaries/Wages Senior Judge	240,000	5.00					240,000	5.00	
<b>Total PS</b>	<b>240,000</b>	<b>5.00</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>240,000</b>	<b>5.00</b>	<b>0</b>
							0		
							0		
							0		
							0		
<b>Total EE</b>	<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
Program Distributions							0		
<b>Total PSD</b>	<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
<b>Grand Total</b>	<b>240,000</b>	<b>5.00</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>240,000</b>	<b>5.00</b>	<b>0</b>

**NEW DECISION ITEM**  
**RANK: 13 OF 19**

<b>Judiciary</b>		<b>Budget Unit</b> <u>15001C</u>							
<b>Circuit Courts</b>									
<b>Senior Judge Compensation (#1100026)</b>									
<b>Budget Object Class/Job Class</b>	<b>Gov Rec GR DOLLARS</b>	<b>Gov Rec GR FTE</b>	<b>Gov Rec FED DOLLARS</b>	<b>Gov Rec FED FTE</b>	<b>Gov Rec OTHER DOLLARS</b>	<b>Gov Rec OTHER FTE</b>	<b>Gov Rec TOTAL DOLLARS</b>	<b>Gov Rec TOTAL FTE</b>	<b>Gov Rec One-Time DOLLARS</b>
Salaries/Wages Senior Judge							0	0.0	
<b>Total PS</b>	0	0.0	0	0.0	0	0.0	0	0.0	0
							0		
							0		
							0		
<b>Total EE</b>	0		0		0		0		0
Program Distributions							0		
<b>Total PSD</b>	0		0		0		0		0
<b>Grand Total</b>	0	0.0	0	0.0	0	0.0	0	0.0	0

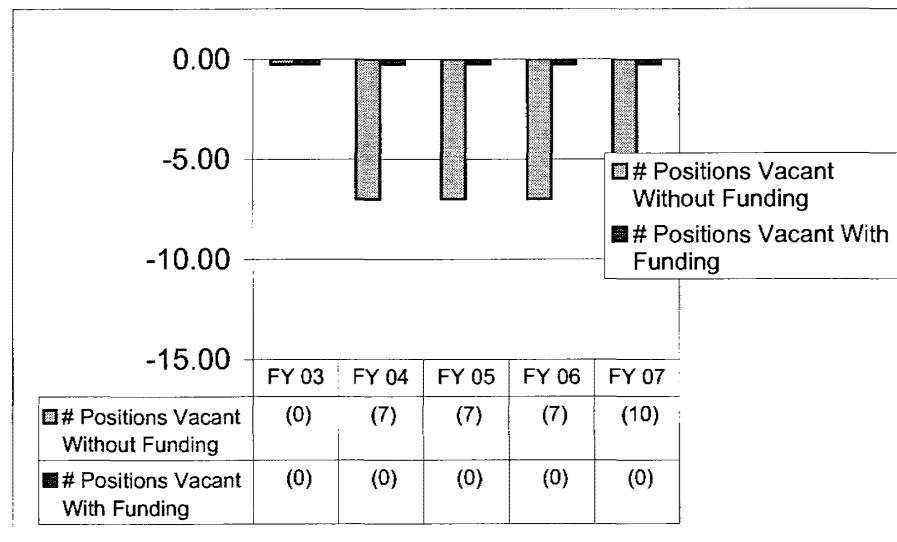
**NEW DECISION ITEM**  
**RANK: 13 OF 19**

Judiciary  
 Circuit Courts  
 Senior Judge Compensation (#1100026)

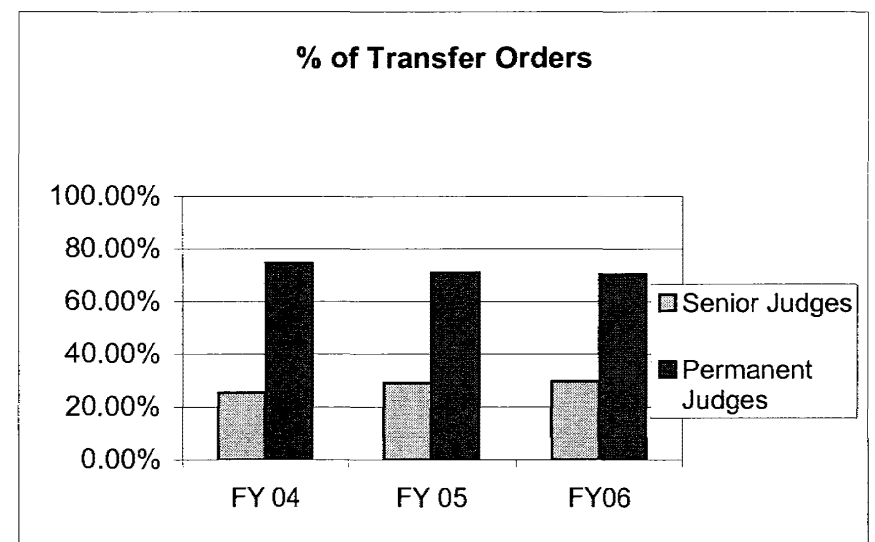
Budget Unit 15001C

**6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)**

**6a. Provide an effectiveness measure.**



**6b. Provide an efficiency measure.**



**6c. Provide the number of clients/individuals served, if applicable.**

All of the 5,800,310 citizens of Missouri.

**6d. Provide a customer satisfaction measure, if available.**

N/A

**7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:**

N/A

## JUDICIARY REPORT 10 FY2008 GOVERNOR RECOMMENDATION

## DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>CIRCUIT PERSONNEL</b>								
<b>Senior Judge Compensation - 1100026</b>								
SENIOR JUDGE	0	0.00	0	0.00	240,000	5.00	0	0.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>240,000</b>	<b>5.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$240,000</b>	<b>5.00</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$240,000	5.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00



**NEW DECISION ITEM**  
**RANK: 14 OF 19**

<b>Judiciary</b> <b>Circuit Courts</b> <b>Drug Court Staff (#1100016)</b>					<b>Budget Unit</b> <u>15001C</u>				
<b>1. AMOUNT OF REQUEST</b>									
<b>FY 2008 Budget Request</b>					<b>FY 2008 Governor's Recommendation</b>				
	GR	Federal	Other	Total		GR	Fed	Other	Total
<b>PS</b>	506,136	0	0	506,136	<b>PS</b>	0	0	0	0
<b>EE</b>	0	0	0	0	<b>EE</b>	0	0	0	0
<b>PSD</b>	0	0	0	0	<b>PSD</b>	0	0	0	0
<b>Total</b>	506,136	0	0	506,136	<b>Total</b>	0	0	0	0
<b>FTE</b>	8.00	0.00	0.00	8.00	<b>FTE</b>	0.00	0.00	0.00	0.00
<b>Est. Fringe</b>	302,236	0	0	302,236	<b>Est. Fringe</b>	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:					Other Funds:				
<b>2. THIS REQUEST CAN BE CATEGORIZED AS:</b>									
<input type="checkbox"/> New Legislation		<input checked="" type="checkbox"/> New Program		<input type="checkbox"/> Supplemental					
<input type="checkbox"/> Federal Mandate		<input type="checkbox"/> Program Expansion		<input type="checkbox"/> Cost to Continue					
<input type="checkbox"/> GR Pick-Up		<input type="checkbox"/> Space Request		<input type="checkbox"/> Equipment Replacement					
<input type="checkbox"/> Pay Plan		<input type="checkbox"/> Other: _____							
<b>3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.</b>									
Providing additional resources will reduce the incidence of abuse and neglect cases, truancy, property crimes, and other types of offenses resulting from drug usage. This decision item requests funding to expand drug court services to seven additional circuits in Missouri that are in the early stages of their drug court program, or in the early planning stages. Funding for additional resources will result in drug courts making further strides in reducing domestic violence, improving permanency planning among families of drug users and improving the likelihood of participants receiving their GED.									

## NEW DECISION ITEM

RANK: 14 OF 19

<b>Judiciary</b> <b>Circuit Courts</b> <b>Drug Court Staff (#1100016)</b>	<b>Budget Unit</b> <u>15001C</u>																																																		
<b>4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)</b>																																																			
<table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: left; width: 10%;"><u>Circuit</u></th> <th style="text-align: left; width: 20%;"><u>Position Type</u></th> <th style="text-align: left; width: 10%;"><u>FTE</u></th> <th style="text-align: left; width: 10%;"><u>Cost</u></th> <th style="text-align: left; width: 50%;"><u>Reason</u></th> </tr> </thead> <tbody> <tr> <td>1</td> <td>Drug Court Administrator</td> <td>1.00</td> <td>\$52,356</td> <td>Drug Court Administrators provide technical support to foster effective operations of a drug court.</td> </tr> <tr> <td>7</td> <td>Drug Court Administrator</td> <td>1.00</td> <td>\$52,356</td> <td></td> </tr> <tr> <td>12</td> <td>Drug Court Commissioner</td> <td>1.00</td> <td>\$96,000</td> <td>Drug Court Commissioners have the same qualifications and powers of an associate circuit judge, and handle approximately 60% of cases in the drug court system.</td> </tr> <tr> <td>12</td> <td>Drug Court Administrator</td> <td>1.00</td> <td>\$52,356</td> <td></td> </tr> <tr> <td>20</td> <td>Drug Court Administrator</td> <td>1.00</td> <td>\$52,356</td> <td></td> </tr> <tr> <td>22</td> <td>Drug Court Commissioner</td> <td>1.00</td> <td>\$96,000</td> <td></td> </tr> <tr> <td>25</td> <td>Drug Court Administrator</td> <td>1.00</td> <td>\$52,356</td> <td></td> </tr> <tr> <td>31</td> <td>Drug Court Administrator</td> <td>1.00</td> <td>\$52,356</td> <td></td> </tr> <tr> <td></td> <td></td> <td>8.00</td> <td>\$506,136</td> <td></td> </tr> </tbody> </table>		<u>Circuit</u>	<u>Position Type</u>	<u>FTE</u>	<u>Cost</u>	<u>Reason</u>	1	Drug Court Administrator	1.00	\$52,356	Drug Court Administrators provide technical support to foster effective operations of a drug court.	7	Drug Court Administrator	1.00	\$52,356		12	Drug Court Commissioner	1.00	\$96,000	Drug Court Commissioners have the same qualifications and powers of an associate circuit judge, and handle approximately 60% of cases in the drug court system.	12	Drug Court Administrator	1.00	\$52,356		20	Drug Court Administrator	1.00	\$52,356		22	Drug Court Commissioner	1.00	\$96,000		25	Drug Court Administrator	1.00	\$52,356		31	Drug Court Administrator	1.00	\$52,356				8.00	\$506,136	
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**NEW DECISION ITEM**  
**RANK: 14 OF 19**

Judiciary		Budget Unit 15001C								
Circuit Courts										
Drug Court Staff (#1100016)										
5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.										
Budget Object Class/Job Class		Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Salaries/Wages	Drug Court Commissioners	192,000	2.0					192,000	2.0	
Salaries/Wages	Drug Court Administrators	314,136	6.0					314,136	6.0	
Total PS		506,136	8.0	0	0.0	0	0.0	506,136	8.0	0
								0		
								0		
								0		
								0		
Total EE		0		0		0		0		0
Program Distributions								0		
Total PSD		0		0		0		0		0
Grand Total		506,136	8.0	0	0.0	0	0.0	506,136	8.0	0

## NEW DECISION ITEM

RANK: 14 OF 19

Judiciary		Budget Unit <u>15001C</u>								
Circuit Courts										
Drug Court Staff (#1100016)										
Budget Object Class/Job Class		Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Salaries/Wages	Drug Court Commissioners									
Salaries/Wages	Drug Court Administrators									
Total PS		0	0.0	0	0.0	0	0.0	0	0.0	0
								0		
								0		
								0		
								0		
Total EE		0		0		0		0		0
Program Distributions								0		
Total PSD		0		0		0		0		0
Grand Total		0	0.0	0	0.0	0	0.0	0	0.0	0

**NEW DECISION ITEM**  
**RANK: 14 OF 19**

<b>Judiciary</b> <b>Circuit Courts</b> <b>Drug Court Staff (#1100016)</b>	<b>Budget Unit</b> <u>15001C</u>																														
<b>6. PERFORMANCE MEASURES</b> (If new decision item has an associated core, separately identify projected performance with & without additional																															
<p><b>6a. Provide an effectiveness measure.</b></p> <div style="border: 1px solid black; padding: 10px; margin: 10px 0;"> <p align="center"><b>Graduates with/without Administrators or Commissioners</b></p> <table border="1" style="margin: 10px auto; border-collapse: collapse;"> <caption>Graduates with/without Administrators or Commissioners</caption> <thead> <tr> <th>Fiscal Year</th> <th>With</th> <th>Without</th> </tr> </thead> <tbody> <tr> <td>FY2003</td> <td>420</td> <td>130</td> </tr> <tr> <td>FY2004</td> <td>360</td> <td>140</td> </tr> <tr> <td>FY2005</td> <td>430</td> <td>100</td> </tr> <tr> <td>FY2006</td> <td>410</td> <td>180</td> </tr> </tbody> </table> </div>	Fiscal Year	With	Without	FY2003	420	130	FY2004	360	140	FY2005	430	100	FY2006	410	180	<p><b>6b. Provide an efficiency measure.</b></p> <div style="border: 1px solid black; padding: 10px; margin: 10px 0;"> <p align="center"><b>Participation with/without Administrators or Commissioners</b></p> <table border="1" style="margin: 10px auto; border-collapse: collapse;"> <caption>Participation with/without Administrators or Commissioners</caption> <thead> <tr> <th>Fiscal Year</th> <th>With</th> <th>Without</th> </tr> </thead> <tbody> <tr> <td>FY2003</td> <td>1250</td> <td>350</td> </tr> <tr> <td>FY2004</td> <td>1450</td> <td>400</td> </tr> <tr> <td>FY2005</td> <td>1650</td> <td>350</td> </tr> <tr> <td>FY2006</td> <td>1900</td> <td>550</td> </tr> </tbody> </table> </div>	Fiscal Year	With	Without	FY2003	1250	350	FY2004	1450	400	FY2005	1650	350	FY2006	1900	550
Fiscal Year	With	Without																													
FY2003	420	130																													
FY2004	360	140																													
FY2005	430	100																													
FY2006	410	180																													
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FY2003	1250	350																													
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FY2006	1900	550																													
<p><b>6c. Provide the number of clients/individuals served, if applicable.</b></p> <p>2,499 participants being served as of 8/15/06</p>	<p><b>6d. Provide a customer satisfaction measure, if available.</b></p> <p>N/A</p>																														
<b>7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:</b>																															
N/A																															

**JUDICIARY REPORT 10 FY2008 GOVERNOR RECOMMENDATION****DECISION ITEM DETAIL**

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>CIRCUIT PERSONNEL</b>								
<b>CC DRUG COURT STAFF - 1100016</b>								
DRUG COURT COMMISSIONER	0	0.00	0	0.00	192,000	2.00	0	0.00
DRUG COURT ADMINISTRATOR	0	0.00	0	0.00	314,136	6.00	0	0.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>506,136</b>	<b>8.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$506,136</b>	<b>8.00</b>	<b>\$0</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$506,136</b>	<b>8.00</b>		<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>

**NEW DECISION ITEM**  
**RANK: 15 OF 19**

<b>Judiciary</b>					<b>Budget Unit</b> <u>15001C</u>				
<b>Circuit Courts</b>									
<b>Other Staff (#1100018)</b>									
<b>1. AMOUNT OF REQUEST</b>									
<b>FY 2008 Budget Request</b>					<b>FY 2008 Governor's Recommendation</b>				
	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>		<b>GR</b>	<b>Fed</b>	<b>Other</b>	<b>Total</b>
<b>PS</b>	563,551	0	0	563,551	<b>PS</b>	0	0	0	0
<b>EE</b>	0	0	0	0	<b>EE</b>	0	0	0	0
<b>PSD</b>	0	0	0	0	<b>PSD</b>	0	0	0	0
<b>Total</b>	<u>563,551</u>	<u>0</u>	<u>0</u>	<u>563,551</u>	<b>Total</b>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<b>FTE</b>	11.40	0.00	0.00	11.40	<b>FTE</b>	0.00	0.00	0.00	0.00
<b>Est. Fringe</b>	275,915	0	0	275,915	<b>Est. Fringe</b>	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:					Other Funds:				
<b>2. THIS REQUEST CAN BE CATEGORIZED AS:</b>									
<input type="checkbox"/> New Legislation <input type="checkbox"/> Federal Mandate <input type="checkbox"/> GR Pick-Up <input type="checkbox"/> Pay Plan			<input checked="" type="checkbox"/> New Program <input type="checkbox"/> Program Expansion <input type="checkbox"/> Space Request <input type="checkbox"/> Other: _____			<input type="checkbox"/> Supplemental <input type="checkbox"/> Cost to Continue <input type="checkbox"/> Equipment Replacement			
<b>3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.</b>									
<p>These staff, which fall outside the scope of either the clerical or the juvenile weighted workloads, have been requested by various circuits to enhance services in the Juvenile Division.</p>									

**NEW DECISION ITEM**  
**RANK: 15 OF 19**

<b>Judiciary</b>	<b>Budget Unit</b> <u>15001C</u>
<b>Circuit Courts</b>	
<b>Other Staff (#1100018)</b>	

**4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)**

<u>Circuit</u>	<u>Position Type</u>	<u>FTE</u>	<u>Cost</u>	<u>Reason</u>
4	Legal Staff Assistant	1.0000	\$54,552.00	Enhanced services for 4th Judicial Circuit, Juvenile Division
5	Legal Staff Assistant	2.0000	\$109,104.00	Enhanced services for 5th Judicial Circuit, Juvenile Division
17	Psychologist	2.0000	\$104,712.00	Enhanced services for 17th Judicial Circuit, Juvenile Division
17	Juvenile Officer III	1.0000	\$46,284.00	Enhanced services for 17th Judicial Circuit, Juvenile Division
20	Legal Staff Assistant	2.0000	\$109,104.00	Enhanced services for 20th Judicial Circuit, Juvenile Division
20	Psychologist	1.0000	\$52,356.00	Enhanced services for 20th Judicial Circuit, Juvenile Division
24	Food Service Worker I	1.0000	\$23,916.00	Enhanced services for 24th Judicial Circuit, Juvenile Division
35	Food Service Worker I	0.4000	\$8,971.20	Enhanced services for 35th Judicial Circuit, Juvenile Division
38	Legal Staff Assistant	1.0000	\$54,552.00	Enhanced services for 38th Judicial Circuit, Juvenile Division
	<b>TOTAL</b>	11.4000	\$563,551.20	



**NEW DECISION ITEM**  
**RANK: 15 OF 19**

Judiciary	Budget Unit 15001C								
Circuit Courts									
Other Staff (#1100018)									
5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.									
	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req
	GR	GR	FED	FED	OTHER	OTHER	TOTAL	TOTAL	One-Time
Budget Object Class/Job Class	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
Salaries/Wages - Juvenile Officer III	46,284	1.0					46,284	1.0	
Salaries/Wages - Legal Staff Assistant	327,312	6.0					327,312	6.0	
Salaries/Wages - Psychologist	157,068	3.0					157,068	3.0	
Salaries/Wages - Food Service Worker I	32,887	1.4					32,887	1.4	
Total PS	563,551	11.4	0	0.0	0	0.0	563,551	11.4	0
							0		
							0		
Total EE	0		0		0		0		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Grand Total	563,551	11.4	0	0.0	0	0.0	563,551	11.4	0

**NEW DECISION ITEM**  
**RANK: 15 OF 19**

<b>Judiciary</b>		<b>Budget Unit</b> <u>15001C</u>							
<b>Circuit Courts</b>									
<b>Other Staff (#1100018)</b>									
		<b>Gov Rec</b>	<b>Gov Rec</b>	<b>Gov Rec</b>	<b>Gov Rec</b>	<b>Gov Rec</b>	<b>Gov Rec</b>	<b>Gov Rec</b>	<b>Gov Rec</b>
		<b>GR</b>	<b>GR</b>	<b>FED</b>	<b>FED</b>	<b>OTHER</b>	<b>OTHER</b>	<b>TOTAL</b>	<b>TOTAL</b>
<b>Budget Object Class/Job Class</b>		<b>DOLLARS</b>	<b>FTE</b>	<b>DOLLARS</b>	<b>FTE</b>	<b>DOLLARS</b>	<b>FTE</b>	<b>DOLLARS</b>	<b>FTE</b>
Salaries/Wages - Juvenile Officer III								0	0.0
Salaries/Wages - Legal Staff Assistant									
Salaries/Wages - Psychologist									
Salaries/Wages - Food Service Worker I								0	0.0
<b>Total PS</b>		<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>
								0	
<b>Total EE</b>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>	<u>0</u>
Program Distributions								0	
<b>Total PSD</b>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>	<u>0</u>
<b>Grand Total</b>		<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>

<b>6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with &amp; without additional</b>	
<b>6a. Provide an effectiveness measure.</b> N/A	<b>6b. Provide an efficiency measure.</b> N/A
<b>6c. Provide the number of clients/individuals served, if applicable.</b> N/A	<b>6d. Provide a customer satisfaction measure, if available.</b> N/A

<b>7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:</b>
N/A

**JUDICIARY REPORT 10 FY2008 GOVERNOR RECOMMENDATION****DECISION ITEM DETAIL**

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>CIRCUIT PERSONNEL</b>								
<b>CC OTHER STAFF - 1100018</b>								
JUVENILE OFFICER III	0	0.00	0	0.00	46,284	1.00	0	0.00
LEGAL STAFF ASSISTANT	0	0.00	0	0.00	327,312	6.00	0	0.00
PSYCHOLOGIST	0	0.00	0	0.00	157,068	3.00	0	0.00
FOOD SERVICE WORKER I	0	0.00	0	0.00	32,887	1.40	0	0.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>563,551</b>	<b>11.40</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$563,551</b>	<b>11.40</b>	<b>\$0</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$563,551</b>	<b>11.40</b>		<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>

**NEW DECISION ITEM**  
**RANK: 16 OF 19**

**Judiciary**  
**Circuit Courts**  
**Civil and Juvenile Interpreters (#1100044)**

**1. AMOUNT OF REQUEST**

FY 2008 Budget Request				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	186,120	0	0	186,120
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>186,120</b>	<b>0</b>	<b>0</b>	<b>186,120</b>
FTE	0.00	0.00	0.00	0.00

<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds:

FY 2008 Governor's Recommendation				
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
FTE	0.00	0.00	0.00	0.00

<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds:

**2. THIS REQUEST CAN BE CATEGORIZED AS:**

<input type="checkbox"/> New Legislation	<input checked="" type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input checked="" type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

**3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.**

This request will fund qualified foreign language interpreters for civil, including adult and child abuse, and juvenile cases. Federal Executive Order 13166 and the U.S. Department of Justice policy guidelines mandate that the courts provide interpreting and translating services to non-English speaking individuals who use the court system in order to have meaningful access to the courts. Failure to provide such services is a violation of Title VI of the Civil Rights Act of 1964 prohibiting discrimination based upon national origin.

**NEW DECISION ITEM**  
**RANK: 16 OF 19**

<b>Judiciary</b>																																																																																									
<b>Circuit Courts</b>																																																																																									
<b>Civil and Juvenile Interpreters (#1100044)</b>																																																																																									
<p><b>4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one times and how those amounts were calculated.)</b></p> <p>Missouri's total population is 5,800,310. There were 368,814 civil and juvenile cases filed in 2005. Approximately 6% of the total population filed civil and juvenile cases. The percentage of the Missouri population that speaks little or no English is 5.1%. With those assumptions <math>(5,800,310 \times 6\% \times 5.1\% / 5,800,310)</math>, it is anticipated that 0.31% or 1,128 of Civil and Juvenile cases filed would have an individual who speaks little or no English who would need an interpreter to participate in the court proceeding. The average hourly rate of interpreters is \$60.00/hour, and it is estimated that each case would require an average of 2.5 hours of interpreter services. Currently for interpreter services in criminal cases, other expenses (mileage, hotel, meals) are approximately 10% of what is spent on interpreter services.</p> <table style="width:100%; border-collapse: collapse;"> <tr> <td style="width:15%;">Interpreter Expenses</td> <td style="width:15%;">\$169,200</td> </tr> <tr> <td>Other Expenses</td> <td><u>\$16,920</u></td> </tr> <tr> <td>Total Expenses</td> <td>\$186,120</td> </tr> </table>										Interpreter Expenses	\$169,200	Other Expenses	<u>\$16,920</u>	Total Expenses	\$186,120																																																																										
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**NEW DECISION ITEM**  
**RANK: 16 OF 19**

<b>Judiciary</b>									
<b>Circuit Courts</b>									
<b>Civil and Juvenile Interpreters (#1100044)</b>									
<b>Budget Object Class/Job Class</b>	<b>Gov Rec GR DOLLARS</b>	<b>Gov Rec GR FTE</b>	<b>Gov Rec FED DOLLARS</b>	<b>Gov Rec FED FTE</b>	<b>Gov Rec OTHER DOLLARS</b>	<b>Gov Rec OTHER FTE</b>	<b>Gov Rec TOTAL DOLLARS</b>	<b>Gov Rec TOTAL FTE</b>	<b>Gov Rec One-Time DOLLARS</b>
<b>Total PS</b>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>
							0		
<b>Total EE</b>	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Program Distributions							0		
<b>Total PSD</b>	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
<b>Grand Total</b>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>

**NEW DECISION ITEM**  
**RANK: 16 OF 19**

**Judiciary**  
**Circuit Courts**  
**Civil and Juvenile Interpreters (#1100044)**

**6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)**

**6a. Provide an effectiveness measure.**

N/A

**6b. Provide an efficiency measure.**

**Average Cost for Interpreters**

<u>Fiscal Year</u>	<u>Avg. Number</u>
2007 Target	\$57
2008 Target	\$60

**6c. Provide the number of clients/individuals served, if applicable.**

**Limited English Proficient (LEP) Individuals Served**

<u>Fiscal Year</u>	<u>Number</u>
2007 Target	1,057
2008 Target	1,128

**6d. Provide a customer satisfaction measure, if available.**

N/A

**7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:**

N/A

**JUDICIARY REPORT 10 FY2008 GOVERNOR RECOMMENDATION****DECISION ITEM DETAIL**

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>CIRCUIT PERSONNEL</b>								
<b>CC CIVIL AND JUV INTERPRETERS - 1100044</b>								
PROFESSIONAL SERVICES	0	0.00	0	0.00	186,120	0.00	0	0.00
<b>TOTAL - EE</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>186,120</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$186,120</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$186,120</b>	<b>0.00</b>		<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>



**NEW DECISION ITEM**  
**RANK: 17 OF 19**

<b>Judiciary</b>					<b>Budget Unit</b> <u>15001C</u>				
<b>Circuit Courts</b>									
<b>Legal Fees for the City of St. Louis (#1100005)</b>									
<b>1. AMOUNT OF REQUEST</b>									
<b>FY 2008 Budget Request</b>					<b>FY 2008 Governor's Recommendation</b>				
	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>		<b>GR</b>	<b>Fed</b>	<b>Other</b>	<b>Total</b>
<b>PS</b>	0	0	0	0	<b>PS</b>	0	0	0	0
<b>EE</b>	25,000	0	0	25,000	<b>EE</b>	0	0	0	0
<b>PSD</b>	0	0	0	0	<b>PSD</b>	0	0	0	0
<b>Total</b>	<u>25,000</u>	<u>0</u>	<u>0</u>	<u>25,000</u>	<b>Total</b>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<b>FTE</b>	0.00	0.00	0.00	0.00	<b>FTE</b>	0.00	0.00	0.00	0.00
<b>Est. Fringe</b>	0	0	0	0	<b>Est. Fringe</b>	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:					Other Funds:				
<b>2. THIS REQUEST CAN BE CATEGORIZED AS:</b>									
<input type="checkbox"/> New Legislation <input type="checkbox"/> Federal Mandate <input type="checkbox"/> GR Pick-Up <input type="checkbox"/> Pay Plan			<input type="checkbox"/> New Program <input type="checkbox"/> Program Expansion <input type="checkbox"/> Space Request <input type="checkbox"/> Other: _____			<input type="checkbox"/> Supplemental <input checked="" type="checkbox"/> Cost to Continue <input type="checkbox"/> Equipment Replacement			
<b>3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.</b>									
<p>Section 483.260, RSMo authorizes the clerk of the circuit court of the City of St. Louis to employ an attorney who "... shall receive ... as compensation ... twenty-five thousand dollars per annum, payable out of the state treasury ..."</p> <p>Anticipating the repeal of §483.260 during the 2nd session of the 92nd General Assembly, these funds were cut from the circuit court's budget. Since §483.260 was not repealed and is still the law of the state, an appropriation of \$25,000 is required to comply with the statute.</p>									

**NEW DECISION ITEM**  
**RANK: 17 OF 19**

<b>Judiciary</b>	<b>Budget Unit</b> <u>15001C</u>																																																																																										
<b>Circuit Courts</b>																																																																																											
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Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS																																																																																		
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**NEW DECISION ITEM**  
**RANK: 17 OF 19**

<b>Judiciary</b>		<b>Budget Unit</b> <u>15001C</u>							
<b>Circuit Courts</b>									
<b>Legal Fees for the City of St. Louis (#1100005)</b>									
<b>Budget Object Class/Job Class</b>	<b>Gov Rec GR DOLLARS</b>	<b>Gov Rec GR FTE</b>	<b>Gov Rec FED DOLLARS</b>	<b>Gov Rec FED FTE</b>	<b>Gov Rec OTHER DOLLARS</b>	<b>Gov Rec OTHER FTE</b>	<b>Gov Rec TOTAL DOLLARS</b>	<b>Gov Rec TOTAL FTE</b>	<b>Gov Rec One-Time DOLLARS</b>
							0	0.0	
							0	0.0	
<b>Total PS</b>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>
	0						0		
	0						0		
<b>Total EE</b>	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Program Distributions							0		
<b>Total PSD</b>	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
<b>Grand Total</b>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>
<b>6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with &amp; without additional</b>									
<b>6a.</b>	<b>Provide an effectiveness measure.</b>					<b>6b.</b>	<b>Provide an efficiency measure.</b>		
	N/A						N/A		
<b>6c.</b>	<b>Provide the number of clients/individuals served, if applicable.</b>					<b>6d.</b>	<b>Provide a customer satisfaction measure, if available.</b>		
	Total citizens in the City of St. Louis.						No suits against the State by the clerk.		
<b>7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:</b>									
N/A									

**JUDICIARY REPORT 10 FY2008 GOVERNOR RECOMMENDATION****DECISION ITEM DETAIL**

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>CIRCUIT PERSONNEL</b>								
<b>CC LEGAL FEES ST LOUIS CITY - 1100005</b>								
PROFESSIONAL SERVICES	0	0.00	0	0.00	25,000	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	25,000	0.00	0	0.00
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$25,000</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$25,000	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

**NEW DECISION ITEM**  
**RANK: 18 OF 19**

<b>Judiciary</b>					<b>Budget Unit    15001C</b>				
<b>Circuit Courts</b>									
<b>Single-County Juvenile Conversion (#1100017)</b>									
<b>1. AMOUNT OF REQUEST</b>									
<b>FY 2008 Budget Request</b>					<b>FY 2008 Governor's Recommendation</b>				
	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>		<b>GR</b>	<b>Fed</b>	<b>Other</b>	<b>Total</b>
<b>PS</b>	4,332,297	0	0	4,332,297	<b>PS</b>	0	0	0	0
<b>EE</b>	0	0	0	0	<b>EE</b>	0	0	0	0
<b>PSD</b>	0	0	0	0	<b>PSD</b>	0	0	0	0
<b>Total</b>	<b>4,332,297</b>	<b>0</b>	<b>0</b>	<b>4,332,297</b>	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FTE</b>	<b>113.97</b>	<b>0.00</b>	<b>0.00</b>	<b>113.97</b>	<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Est. Fringe</b>	2,121,093	0	0	2,121,093	<b>Est. Fringe</b>	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:					Other Funds:				
<b>2. THIS REQUEST CAN BE CATEGORIZED AS:</b>									
<input type="checkbox"/> New Legislation <input type="checkbox"/> Federal Mandate <input type="checkbox"/> GR Pick-Up <input type="checkbox"/> Pay Plan			<input checked="" type="checkbox"/> New Program <input type="checkbox"/> Program Expansion <input type="checkbox"/> Space Request <input type="checkbox"/> Other: _____			<input type="checkbox"/> Supplemental <input type="checkbox"/> Cost to Continue <input type="checkbox"/> Equipment Replacement			
<b>3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.</b>									
<p>Under the provisions of §211.393, RSMo, the ten single-county circuits have the right to annually request that their county-paid juvenile staff be converted to the state payroll in the same manner that the staff of the 35 multi-county circuits were converted in 1999 (HB 971, 1998).</p> <p>This year, the 23rd Circuit-Jefferson County and the 31st Circuit-Greene County requested conversion.</p>									

**NEW DECISION ITEM**  
**RANK: 18 OF 19**

<b>Judiciary</b> <b>Circuit Courts</b> <b>Single-County Juvenile Conversion (#1100017)</b>	<b>Budget Unit</b> <u>15001C</u>												
<p><b>4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)</b></p> <p>Just as was done for the 35 multi-county circuits in 1999, a personnel inventory of the county-paid juvenile staff was conducted, and all existing jobs were classified to their state equivalent job class. Funding for each position was requested, as per Budget and Planning's instructions, at the market step.</p> <table style="margin-left: auto; margin-right: auto;"> <thead> <tr> <th style="text-align: left;"><u>Circuit</u></th> <th style="text-align: left;"><u>FTE</u></th> <th style="text-align: left;"><u>Cost</u></th> </tr> </thead> <tbody> <tr> <td>23rd Circuit-Jefferson County</td> <td>53.18</td> <td>\$2,017,660.20</td> </tr> <tr> <td>31st Circuit-Greene County</td> <td><u>60.79</u></td> <td><u>\$2,314,637.28</u></td> </tr> <tr> <td></td> <td>113.97</td> <td>\$4,332,297.48</td> </tr> </tbody> </table>		<u>Circuit</u>	<u>FTE</u>	<u>Cost</u>	23rd Circuit-Jefferson County	53.18	\$2,017,660.20	31st Circuit-Greene County	<u>60.79</u>	<u>\$2,314,637.28</u>		113.97	\$4,332,297.48
<u>Circuit</u>	<u>FTE</u>	<u>Cost</u>											
23rd Circuit-Jefferson County	53.18	\$2,017,660.20											
31st Circuit-Greene County	<u>60.79</u>	<u>\$2,314,637.28</u>											
	113.97	\$4,332,297.48											

**NEW DECISION ITEM**  
**RANK: 18 OF 19**

Judiciary		Budget Unit 15001C								
Circuit Courts										
Single-County Juvenile Conversion (#1100017)										
5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.										
Budget Object Class/Job Class		Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Salaries/Wages	Court Prog. Spec. IV	87,192	2.00					87,192	2.00	
Salaries/Wages	Juvenile Officer VI	118,680	2.00					118,680	2.00	
Salaries/Wages	Juvenile Officer IV	50,232	1.00					50,232	1.00	
Salaries/Wages	Juvenile Officer III	509,124	11.00					509,124	11.00	
Salaries/Wages	Juvenile Officer I-II	2,165,580	53.00					2,165,580	53.00	
Salaries/Wages	Detention Aide I	501,432	19.30					501,432	19.30	
Salaries/Wages	Legal Staff Assistant	356,040	6.00					356,040	6.00	
Salaries/Wages	Secretary III	30,472	0.95					30,472	0.95	
Salaries/Wages	Secretary II	235,104	8.00					235,104	8.00	
Salaries/Wages	Secretary I	278,441	10.72					278,441	10.72	
Total PS		4,332,297	113.97	0	0.0	0	0.0	4,332,297	113.97	0
								0		
								0		
								0		
								0		
Total EE		0		0		0		0		0
Program Distributions								0		
Total PSD		0		0		0		0		0
Grand Total		4,332,297	113.97	0	0.0	0	0.0	4,332,297	113.97	0

**NEW DECISION ITEM**  
**RANK: 18 OF 19**

<b>Judiciary</b>		<b>Budget Unit 15001C</b>							
<b>Circuit Courts</b>									
<b>Single-County Juvenile Conversion (#1100017)</b>									
<b>Budget Object Class/Job Class</b>	<b>Gov Rec GR DOLLARS</b>	<b>Gov Rec GR FTE</b>	<b>Gov Rec FED DOLLARS</b>	<b>Gov Rec FED FTE</b>	<b>Gov Rec OTHER DOLLARS</b>	<b>Gov Rec OTHER FTE</b>	<b>Gov Rec TOTAL DOLLARS</b>	<b>Gov Rec TOTAL FTE</b>	<b>Gov Rec One-Time DOLLARS</b>
Salaries/Wages Court Prog. Spec. IV	0	0.0					0	0.0	
Salaries/Wages Juvenile Officer VI	0	0.0					0	0.0	
Salaries/Wages Juvenile Officer IV	0	0.0					0	0.0	
Salaries/Wages Juvenile Officer III	0	0.0					0	0.0	
Salaries/Wages Juvenile Officer I-II	0	0.0					0	0.0	
Salaries/Wages Detention Aide I	0	0.0					0	0.0	
Salaries/Wages Legal Staff Assistant	0	0.0					0	0.0	
Salaries/Wages Secretary III	0	0.0					0	0.0	
Salaries/Wages Secretary II	0	0.0					0	0.0	
Salaries/Wages Secretary I	0	0.0					0	0.0	
<b>Total PS</b>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>
							0		
							0		
							0		
<b>Total EE</b>	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Program Distributions							0		
<b>Total PSD</b>	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
<b>Grand Total</b>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>



**NEW DECISION ITEM**  
**RANK: 18 OF 19**

<b>Judiciary</b> <b>Circuit Courts</b> <b>Single-County Juvenile Conversion (#1100017)</b>	<b>Budget Unit</b> <u>15001C</u>
<b>6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with &amp; without additional funding.)</b>	
<p><b>6a. Provide an effectiveness measure.</b></p> <p>N/A</p>       <p><b>6c. Provide the number of clients/individuals served, if applicable.</b></p> <p>Over 464,453 citizens of Missouri--the population of two circuits.</p>	<p><b>6b. Provide an efficiency measure.</b></p> <p>N/A</p>       <p><b>6d. Provide a customer satisfaction measure, if available.</b></p> <p>N/A</p>
<b>7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:</b>	
<p>N/A</p>	

## JUDICIARY REPORT 10 FY2008 GOVERNOR RECOMMENDATION

## DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>CIRCUIT PERSONNEL</b>								
<b>CC SINGLE CTY JUV CONVERSION - 1100017</b>								
COURT PROGRAM SPECIALIST IV	0	0.00	0	0.00	87,192	2.00	0	0.00
JUVENILE OFFICER II	0	0.00	0	0.00	2,165,580	53.00	0	0.00
JUVENILE OFFICER III	0	0.00	0	0.00	509,124	11.00	0	0.00
JUVENILE OFFICER IV	0	0.00	0	0.00	50,232	1.00	0	0.00
JUVENILE OFFICER VI	0	0.00	0	0.00	118,680	2.00	0	0.00
LEGAL STAFF ASSISTANT	0	0.00	0	0.00	356,040	6.00	0	0.00
SECRETARY I	0	0.00	0	0.00	278,441	10.72	0	0.00
SECRETARY II	0	0.00	0	0.00	235,104	8.00	0	0.00
SECRETARY III	0	0.00	0	0.00	30,472	0.95	0	0.00
DETENTION AIDE I	0	0.00	0	0.00	501,432	19.30	0	0.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>4,332,297</b>	<b>113.97</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$4,332,297</b>	<b>113.97</b>	<b>\$0</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$4,332,297</b>	<b>113.97</b>		<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>

**NEW DECISION ITEM**  
**RANK: 19 OF 19**

<b>Judiciary</b>									
<b>Circuit Courts</b>									
<b>Family Court Commissioner for the 31st Circuit (#1100024)</b>									
<b>1. AMOUNT OF REQUEST</b>									
<b>FY 2008 Budget Request</b>					<b>FY 2008 Governor's Recommendation</b>				
	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>		<b>GR</b>	<b>Fed</b>	<b>Other</b>	<b>Total</b>
PS	96,000	0	0	96,000	PS	96,000	0	0	96,000
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
<b>Total</b>	<b>96,000</b>	<b>0</b>	<b>0</b>	<b>96,000</b>	<b>Total</b>	<b>96,000</b>	<b>0</b>	<b>0</b>	<b>96,000</b>
<b>FTE</b>	<b>1.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1.00</b>	<b>FTE</b>	<b>1.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1.00</b>
<b>Est. Fringe</b>	<b>74,218</b>	<b>0</b>	<b>0</b>	<b>74,218</b>	<b>Est. Fringe</b>	<b>74,218</b>	<b>0</b>	<b>0</b>	<b>74,218</b>
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:					Other Funds:				
<b>2. THIS REQUEST CAN BE CATEGORIZED AS:</b>									
<input type="checkbox"/> New Legislation		<input checked="" type="checkbox"/> New Program		<input type="checkbox"/> Fund Switch					
<input type="checkbox"/> Federal Mandate		<input type="checkbox"/> Program Expansion		<input type="checkbox"/> Cost to Continue					
<input type="checkbox"/> GR Pick-Up		<input type="checkbox"/> Space Request		<input type="checkbox"/> Equipment Replacement					
<input type="checkbox"/> Pay Plan		<input type="checkbox"/> Other: _____							
<b>3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.</b>									
<p>An appropriation is requested to fund a state funded family court commissioner in the 31st judicial circuit, Greene County. Providing consolidated judicial services to families is a goal established in Chapter 487, RSMo, the Family Court chapter. Family court commissioners hear and decide issues involving people within the jurisdiction of the family court, in order to achieve the objectives of justice. A family court commissioner performs judicial functions under the supervision of the family court judge and devotes full time to these specialized issues dealing with families and children.</p>									

**NEW DECISION ITEM**  
**RANK: 19 OF 19**

<b>Judiciary</b>									
<b>Circuit Courts</b>									
<b>Family Court Commissioner for the 31st Circuit (#1100024)</b>									
<b>4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)</b>									
<p>An appropriation is requested to fund a family court commissioner in the 31st judicial circuit, Greene County. Family court commissioners meet two basic objectives: to improve the quality of justice in cases involving families and juveniles; and, to decrease the time required to decide cases involving families and juveniles. The 31st circuit will significantly increase its ability to meet these objectives by the appropriation of an additional commissioner.</p> <p><b>Family Court Commissioner      1.00 FTE      \$96,000</b></p>									
<b>5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.</b>									
Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Family Court Commissioner	96,000	1.0					96,000	1.0	
<b>Total PS</b>	<b>96,000</b>	<b>1.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>96,000</b>	<b>1.0</b>	<b>0</b>
							0		
							0		
							0		
<b>Total EE</b>	<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
Program Distributions							0		
<b>Total PSD</b>	<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
<b>Grand Total</b>	<b>96,000</b>	<b>1.0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>96,000</b>	<b>1.0</b>	<b>0</b>

**NEW DECISION ITEM**  
**RANK: 19 OF 19**

<b>Judiciary</b>									
<b>Circuit Courts</b>									
<b>Family Court Commissioner for the 31st Circuit (#1100024)</b>									
<b>Budget Object Class/Job Class</b>	<b>Gov Rec GR DOLLARS</b>	<b>Gov Rec GR FTE</b>	<b>Gov Rec FED DOLLARS</b>	<b>Gov Rec FED FTE</b>	<b>Gov Rec OTHER DOLLARS</b>	<b>Gov Rec OTHER FTE</b>	<b>Gov Rec TOTAL DOLLARS</b>	<b>Gov Rec TOTAL FTE</b>	<b>Gov Rec One-Time DOLLARS</b>
Family Court Commissioner	96,000	1.0					96,000	1.0	
<b>Total PS</b>	<b>96,000</b>	<b>1.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>96,000</b>	<b>1.0</b>	<b>0</b>
							0		
							0		
							0		
							0		
<b>Total EE</b>	<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
Program Distributions							0		
<b>Total PSD</b>	<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
Transfers							0		
<b>Total TRF</b>	<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
<b>Grand Total</b>	<b>96,000</b>	<b>1.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>96,000</b>	<b>1.0</b>	<b>0</b>

**6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional**

**6a. Provide an effectiveness measure.**

Family court commissioners improve the quality of justice in cases involving families and juveniles. This cannot be quantified.

**6b. Provide an efficiency measure.**

Having family court commissioners to handle these cases decreases the time required to decide cases involving families and juveniles.

**NEW DECISION ITEM**  
**RANK: 19 OF 19**

<b>Judiciary</b>	
<b>Circuit Courts</b>	
<b>Family Court Commissioner for the 31st Circuit (#1100024)</b>	
<b>6c. Provide the number of clients/individuals served, if applicable.</b>	<b>6d. Provide a customer satisfaction measure, if available.</b>
N/A	N/A
<b>7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:</b>	
N/A	

## JUDICIARY REPORT 10 FY2008 GOVERNOR RECOMMENDATION

## DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>CIRCUIT PERSONNEL</b>								
<b>CC FAMILY CT COMM 31ST - 1100024</b>								
FAMILY COURT COMMISSIONER	0	0.00	0	0.00	96,000	1.00	96,000	1.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>96,000</b>	<b>1.00</b>	<b>96,000</b>	<b>1.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$96,000</b>	<b>1.00</b>	<b>\$96,000</b>	<b>1.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$96,000	1.00	\$96,000	1.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00





INTRODUCTION  
TO  
CIRCUIT COURT ADMINISTRATION  
(HB 12.360)

The Circuit Courts, organized under the Constitution and statutes, are the trial courts of general jurisdiction. Circuit Court Administration contains appropriations to meet certain administrative circuit court costs not contained elsewhere in the Circuit Court Budget.

The Circuit Court Administration core contains four components:

An appropriation is required to recover payments due from litigants through the state debt offset escrow program (§488.5028, RSMo);

An appropriation is required to fund the “Domestic Relations Resolution Fund” as provided in §452.554, RSMo. Moneys in this fund are used to pay costs associated with the parenting handbook created in §452.556, RSMo and to reimburse local judicial circuits for the costs associated with the implementation and creation of education programs for parents of children, alternative dispute resolution programs, and similar programs applicable to domestic relations cases;

An appropriation is required to fund the Court Appointed Special Advocate (CASA) programs in the circuit courts as provided in §476.777, RSMo and §488.636, RSMo; and

An appropriation is required to fund the reimbursement of juvenile court personnel for the single county circuits as provided in §211.393, RSMo. (A separate decision item requests an increase in the reimbursement rate from 25%-50%, phased in over three years.)

## JUDICIARY REPORT 9 FY2008 GOVERNOR RECOMMENDATION

## DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>CIRCUIT COURT ADMINISTRATION</b>								
<b>CORE</b>								
EXPENSE & EQUIPMENT								
CIRCUIT COURTS ESCROW FUND	0	0.00	5,500	0.00	5,500	0.00	5,500	0.00
DOM RELATIONS RESOLUTION-JUD	43	0.00	0	0.00	100	0.00	100	0.00
TOTAL - EE	43	0.00	5,500	0.00	5,600	0.00	5,600	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	7,579,900	0.00	7,579,900	0.00	7,579,900	0.00
MISSOURI CASA	77,988	0.00	100,000	0.00	100,000	0.00	100,000	0.00
CIRCUIT COURTS ESCROW FUND	0	0.00	500,000	0.00	500,000	0.00	500,000	0.00
DEBT OFFSET ESCROW	462,509	0.00	0	0.00	0	0.00	0	0.00
DOM RELATIONS RESOLUTION-JUD	49,320	0.00	300,000	0.00	299,900	0.00	299,900	0.00
TOTAL - PD	589,817	0.00	8,479,900	0.00	8,479,800	0.00	8,479,800	0.00
<b>TOTAL</b>	<b>589,860</b>	<b>0.00</b>	<b>8,485,400</b>	<b>0.00</b>	<b>8,485,400</b>	<b>0.00</b>	<b>8,485,400</b>	<b>0.00</b>
<b>CC SINGLE CTY JUV PERS REIMB - 1100038</b>								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	1,490,192	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	1,490,192	0.00	0	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>1,490,192</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$589,860</b>	<b>0.00</b>	<b>\$8,485,400</b>	<b>0.00</b>	<b>\$9,975,592</b>	<b>0.00</b>	<b>\$8,485,400</b>	<b>0.00</b>

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## CORE DECISION ITEM

<b>Judiciary</b> <b>Circuit Court Administration</b> <b>Core</b>	<b>Budget Unit    15002C</b>																																																																																
<b>1. CORE FINANCIAL SUMMARY</b>																																																																																	
<table style="width: 100%; border-collapse: collapse;"> <tr> <th></th> <th colspan="4" style="text-align: center; border-bottom: 1px solid black;">FY 2008 Budget Request</th> </tr> <tr> <th></th> <th style="text-align: center;">GR</th> <th style="text-align: center;">Federal</th> <th style="text-align: center;">Other</th> <th style="text-align: center;">Total</th> </tr> <tr> <td>PS</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> </tr> <tr> <td>EE</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">5,600</td> <td style="text-align: right;">5,600</td> </tr> <tr> <td>PSD</td> <td style="text-align: right;">7,579,900</td> <td style="text-align: right;">0</td> <td style="text-align: right;">899,900</td> <td style="text-align: right;">8,479,800</td> </tr> <tr> <td><b>Total</b></td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;"><b>7,579,900</b></td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;"><b>0</b></td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;"><b>905,500</b></td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;"><b>8,485,400</b></td> </tr> </table> <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 10%;">FTE</td> <td style="width: 15%; text-align: right;">0.00</td> <td style="width: 15%; text-align: right;">0.00</td> <td style="width: 15%; text-align: right;">0.00</td> <td style="width: 15%; text-align: right;">0.00</td> </tr> </table> <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 10%;"><b>Est. 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Fringe</b>	0	0	0	0	<table style="width: 100%; border-collapse: collapse;"> <tr> <th></th> <th colspan="4" style="text-align: center; border-bottom: 1px solid black;">FY 2008 Governor's Recommendation</th> </tr> <tr> <th></th> <th style="text-align: center;">GR</th> <th style="text-align: center;">Fed</th> <th style="text-align: center;">Other</th> <th style="text-align: center;">Total</th> </tr> <tr> <td>PS</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> </tr> <tr> <td>EE</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">5,600</td> <td style="text-align: right;">5,600</td> </tr> <tr> <td>PSD</td> <td style="text-align: right;">7,579,900</td> <td style="text-align: right;">0</td> <td style="text-align: right;">899,900</td> <td style="text-align: right;">8,479,800</td> </tr> <tr> <td><b>Total</b></td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;"><b>7,579,900</b></td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;"><b>0</b></td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;"><b>905,500</b></td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;"><b>8,485,400</b></td> </tr> </table> <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 10%;">FTE</td> <td style="width: 15%; text-align: right;">0.00</td> <td style="width: 15%; text-align: right;">0.00</td> <td style="width: 15%; text-align: right;">0.00</td> <td style="width: 15%; text-align: right;">0.00</td> </tr> </table> <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 10%;"><b>Est. 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<b>Est. Fringe</b>	0	0	0	0																																																																													
<b>2. CORE DESCRIPTION</b>																																																																																	
<p>Circuit Court Administration contains four core functions for the circuit courts: an appropriation for the "Domestic Relations Resolution Fund," as provided in §452.554, RSMo; an appropriation for Court Appointed Special Advocate (CASA) programs in the state of Missouri, as provided in §476.777, RSMo and §488.636, RSMo; an appropriation to recover court costs due from litigants through the state debt offset escrow program, as provided in §488.5028, RSMo; and an appropriation for reimbursing single county circuits for juvenile court personnel, as provided in §211.393, RSMo. The juvenile court personnel program was moved from the Office of Administration to the Circuit Courts in the FY 2007 Governor Recommendations.</p>																																																																																	
<b>3. PROGRAM LISTING (list programs included in this core funding)</b>																																																																																	
<p>Court Appointed Special Advocate          Domestic Relations Resolution Fund          Enforcement of Monetary Court Judgments (page 321)          Single County Circuit Juvenile Court Personnel</p>																																																																																	

## CORE DECISION ITEM

Judiciary

Circuit Court Administration

Core

Budget Unit

15002C

4. FINANCIAL HISTORY

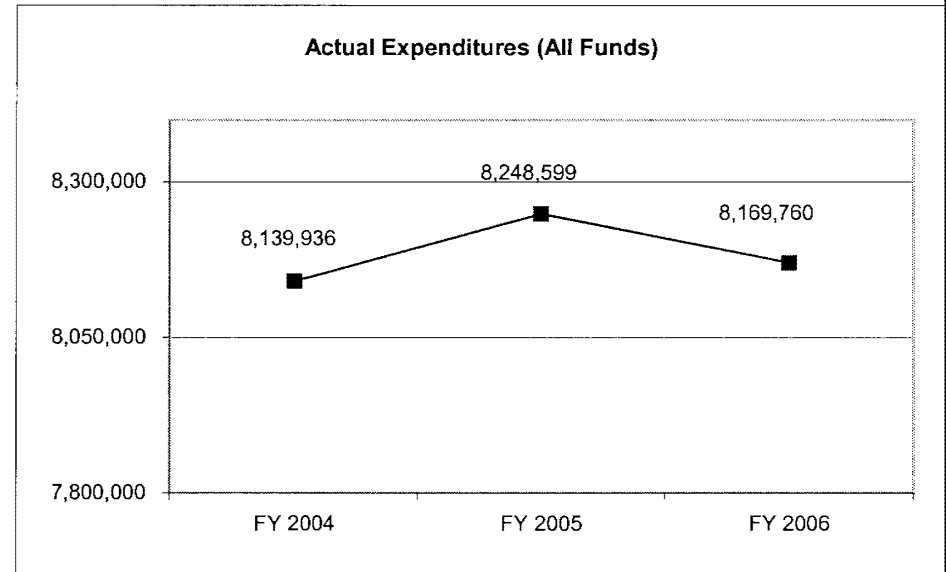
	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Current Yr.
Appropriation (All Funds)	8,371,900	8,375,050	8,579,900	8,485,400
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	8,371,900	8,375,050	8,579,900	N/A
Actual Expenditures (All Funds)	8,139,936	8,248,599	8,169,760	N/A
Unexpended (All Funds)	231,964	126,451	410,140	N/A
Unexpended, by Fund:				
General Revenue	108	0	0	N/A
Federal	0	0	0	N/A
Other	231,856	126,451	410,140	N/A

Actual Expenditures (All Funds)

Fiscal Year	Actual Expenditures (All Funds)
FY 2004	8,139,936
FY 2005	8,248,599
FY 2006	8,169,760

Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

**NOTES:**

## CORE RECONCILIATION DETAIL

## JUDICIARY

## CIRCUIT COURT ADMINISTRATION

## 5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>										
				EE	0.00	0	0	5,500	5,500	
				PD	0.00	7,579,900	0	900,000	8,479,900	
				<b>Total</b>	<b>0.00</b>	<b>7,579,900</b>	<b>0</b>	<b>905,500</b>	<b>8,485,400</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>										
Core Reallocation	39	4618		EE	0.00	0	0	100	100	Postage for the Parenting Handbook.
Core Reallocation	39	4618		PD	0.00	0	0	(100)	(100)	Postage for the Parenting Handbook.
<b>NET DEPARTMENT CHANGES</b>					<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>DEPARTMENT CORE REQUEST</b>										
				EE	0.00	0	0	5,600	5,600	
				PD	0.00	7,579,900	0	899,900	8,479,800	
				<b>Total</b>	<b>0.00</b>	<b>7,579,900</b>	<b>0</b>	<b>905,500</b>	<b>8,485,400</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>										
				EE	0.00	0	0	5,600	5,600	
				PD	0.00	7,579,900	0	899,900	8,479,800	
				<b>Total</b>	<b>0.00</b>	<b>7,579,900</b>	<b>0</b>	<b>905,500</b>	<b>8,485,400</b>	

**JUDICIARY REPORT 10 FY2008 GOVERNOR RECOMMENDATION****DECISION ITEM DETAIL**

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>CIRCUIT COURT ADMINISTRATION</b>								
<b>CORE</b>								
SUPPLIES	43	0.00	500	0.00	600	0.00	600	0.00
COMMUNICATION SERV & SUPP	0	0.00	5,000	0.00	5,000	0.00	5,000	0.00
<b>TOTAL - EE</b>	<b>43</b>	<b>0.00</b>	<b>5,500</b>	<b>0.00</b>	<b>5,600</b>	<b>0.00</b>	<b>5,600</b>	<b>0.00</b>
PROGRAM DISTRIBUTIONS	127,308	0.00	8,479,900	0.00	8,479,800	0.00	8,479,800	0.00
REFUNDS	462,509	0.00	0	0.00	0	0.00	0	0.00
<b>TOTAL - PD</b>	<b>589,817</b>	<b>0.00</b>	<b>8,479,900</b>	<b>0.00</b>	<b>8,479,800</b>	<b>0.00</b>	<b>8,479,800</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$589,860</b>	<b>0.00</b>	<b>\$8,485,400</b>	<b>0.00</b>	<b>\$8,485,400</b>	<b>0.00</b>	<b>\$8,485,400</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$7,579,900</b>	<b>0.00</b>	<b>\$7,579,900</b>	<b>0.00</b>	<b>\$7,579,900</b>	<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$589,860</b>	<b>0.00</b>	<b>\$905,500</b>	<b>0.00</b>	<b>\$905,500</b>	<b>0.00</b>	<b>\$905,500</b>	<b>0.00</b>

## PROGRAM DESCRIPTION

### Judiciary

#### Circuit Court Administration

#### Court Appointed Special Advocate (CASA)

#### 1. What does this program do?

Court Appointed Special Advocate (CASA) programs recruit, train, supervise, and evaluate volunteers to advocate for abused and neglected children. CASA volunteers, assigned to abuse or neglect cases by a judge, conduct thorough research on the background of the case, review documents, interview involved parties, report to the court with recommendations based on the best interest of the child, and provide the judge with information that will help him or her make an informed decision. Funds are used to increase the number of children that can be served in the circuit court and community, thereby expediting the placement of children in safe and permanent homes, and improving the quality of services offered directly to those children.

Each fiscal year, funding is distributed to approved CASA programs with 15% of collections going to new programs and 85% going to existing programs. The average distributions vary each year depending on the number of new and existing CASA programs as well as the total fund balance as of July of each year. For FY 07, the average award to the 18 existing programs was \$3,940.09. The average award to the two new CASA programs in FY 07 was \$6,257.80.

#### 2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

The Missouri CASA Program is funded through a \$2.00 surcharge (deposited into the "Missouri CASA Fund") for domestic relations petitions filed in the circuit or associate circuit court as provided in §476.777, RSMo (2001).

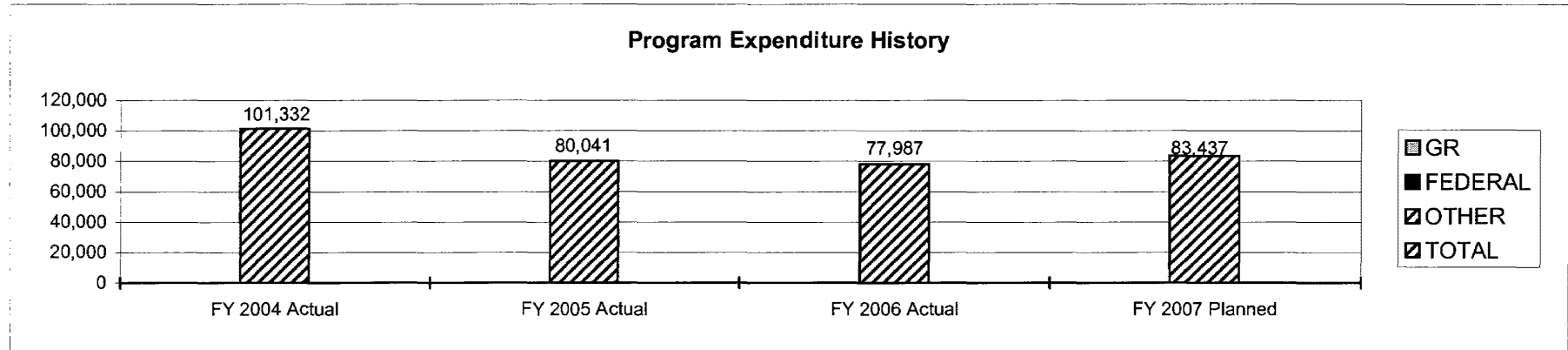
#### 3. Are there federal matching requirements? If yes, please explain.

No.

#### 4. Is this a federally mandated program? If yes, please explain.

No.

## PROGRAM DESCRIPTION

**Judiciary****Circuit Court Administration****Court Appointed Special Advocate (CASA)****5. Provide actual expenditures for the prior three fiscal years.****6. What are the sources of the "Other " funds?**

Missouri CASA funds

**7a. Provide an effectiveness measure.**

Fiscal Year	Number of Children Served by CASA	Number of Children in DSS Custody	Percentage of Children served by CASA in DSS custody
2002	2,302	18,936	12.16%
2003	2,502	18,319	13.66%
2004	2,586	17,626	14.67%
2005	2,302	17,124	13.44%



## PROGRAM DESCRIPTION

**Judiciary****Circuit Court Administration****Court Appointed Special Advocate (CASA)****7b. Provide an efficiency measure.**

- The median number of hours contributed per CASA volunteer was 77, resulting in 77,616 donated hours for 2005.
- For calendar year 2005, the cost savings of using CASA volunteers instead of attorney guardians ad litem using the \$70.00 per hour reported rate of compensation for attorneys in child abuse/neglect cases\* was \$5,433,120.00.

**7c. Provide the number of clients/individuals served (if applicable).**

	FY 2003		FY 2004		FY 2005	
	Children Served	Active Volunteers	Children Served	Active Volunteers	Children Served	Active Volunteers
<b>Program Name (Counties Served)</b>						
3rd Circuit (Harrison, Mercer, Putnam, Grundy)	38	3	27	5	14	6
5th Circuit (Andrew, Buchanan)	105	54	115	64	91	61
11th Circuit (St. Charles)	37	43	47	30	39	32
14th Circuit CASA (Randolph, Howard)	n/a	n/a	n/a	n/a	0*	8*
15th Circuit (Lafayette, Saline)	17	7	13	7	23	15
Adair County CASA	n/a	n/a	n/a	n/a	22*	8*
CASA for Kids (Jasper, Newton, McDonald)	38	13	26	12	23	14
CASA of S. Central MO (Phelps, Maries, Pulaski, Texas)	n/a	n/a	n/a	n/a	5*	6*
CASA of 36th Circuit (Ripley, Butler)	28*	*25	19	25	39	16
37th Circuit (Shannon, Howell, Oregon, Carter)	12	4	n/a	n/a	n/a	3
CASA of SEMO (Perry, Cape Girardeau, Bollinger)	32	33	33	33	35	41
CASA of SWMO (Greene)	250	112	216	99	139	79
Clay County	207	70	224	76	257	64
Douglas County CASA (Marion, Monroe, Ralls)	27	8	32	13	15	12
Heart of MO CASA (Boone)	n/a	n/a	n/a*	n/a*	0	8
Jackson County	433	107	487	192	430	207
Mid-Ozark CASA Program (Dent, Iron, Crawford, Reynolds, Wayne)	122	29	122	29	49	4
Voices for Children (St. Louis City)	1004	253	1,029	304	932	277
CASA of St. Louis County	209	116	196	120	189	126
<b>Total</b>	<b>2,559</b>	<b>877</b>	<b>2,586</b>	<b>1,009</b>	<b>2,302</b>	<b>987</b>

\* New or reorganized program

Source: Missouri CASA Association

## PROGRAM DESCRIPTION

### Judiciary

#### Circuit Court Administration

#### Court Appointed Special Advocate (CASA)

#### 7d. Provide a customer satisfaction measure, if applicable.

- At least 80 percent of judges/commissioners, juvenile officers, and CASA volunteers reported that the CASA volunteer remains on the case until permanency is achieved.\*
- Nearly 80 percent of the CASA volunteers reported they usually or always interview foster parents, compared to 12 percent of GALs. Approximately 60 percent interview treatment providers, double the percentage reported by GALs. Close to 60 percent investigate alternative services, three times the percentage of GALs. About 70 percent find out how the child is doing in school, double the percentage of GALs.\*
- CASA [volunteers] reported they met with each child at least once a month. Close to 30 percent reported they met with the child weekly and a comparable number met with him/her twice a month.\*
- Nearly two-thirds of foster parents whose foster child(ren) had been assigned a CASA indicated the CASA knew enough about the situation to make good recommendations.\*

\* *Reassessment of Court Proceedings in Foster Care and Adoption Cases*, Office of State Courts Administrator, June 2004

## PROGRAM DESCRIPTION

### Judiciary

#### Circuit Court Administration

#### Domestic Relations Resolution Fund

#### 1. What does this program do?

- The "Domestic Relations Resolution Fund" is established through a \$3.00 surcharge assessed on civil cases as provided in §452.554, RSMo and §488.635, RSMo. Moneys in this fund are used to pay costs associated with the parenting handbook created in §452.556, RSMo and to reimburse local judicial circuits for the costs associated with the implementation and creation of education programs for parents, supervised visitation and exchange programs, alternative dispute resolution programs, and similar programs applicable to domestic relations cases.
- The handbook, created by the Office of State Courts Administrator, contains information regarding parenting plans, benefits of alternative dispute resolution, pro se family access motion for the enforcement of custody or temporary physical custody, and the underlying assumptions for supreme court rules relating to child support and a party's duties and responsibilities regarding notification of relocation. The handbooks help to assure that parents receive basic, easy to read information regarding court processes and the court system. The handbooks are available in English and Spanish and are available in Braille, large print, or electronic format upon request. They are provided to each party of a dissolution or legal separation action, motion to modify, and motion for family access order and motion for contempt.
- Request For Proposals are submitted by the courts. The Missouri Supreme Court Family Court Committee oversees the process by approving the programs and funding. Circuits may apply to receive funds for more than one program.
- Federal Parent Locator Services are funded (since May of 2004) through an agreement with the Missouri Family Support Division and the Office of State Courts Administrator. The courts submit requests for federal and state locator services (Legal Basis - 42 U.S.C. 663) for the purposes of enforcing state or federal law with respect to the unlawful taking or restraint of a child, establishing paternity, establishing or enforcing child custody or visitation, and establishing, modifying, or enforcing child support obligations.

#### 2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Sections 452.554 and 452.556, RSMo

#### 3. Are there federal matching requirements? If yes, please explain.

No.

#### 4. Is this a federally mandated program? If yes, please explain.

No.

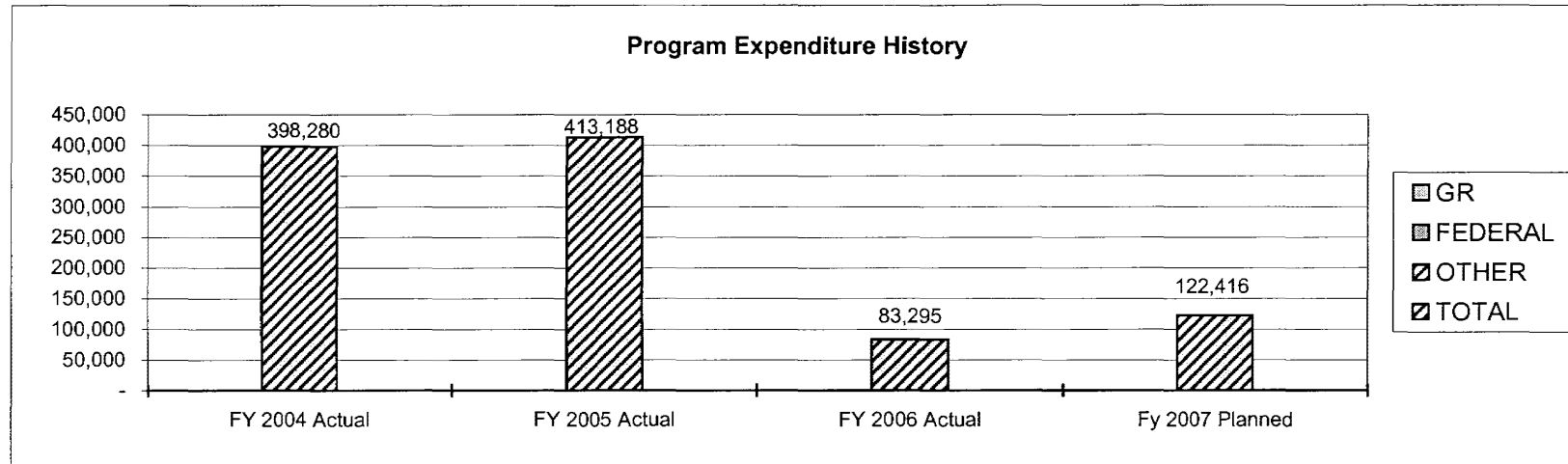
## PROGRAM DESCRIPTION

Judiciary

Circuit Court Administration

Domestic Relations Resolution Fund

5. Provide actual expenditures for the prior three fiscal years.



6. What are the sources of the "Other " funds?

Domestic Relations Resolution Fund

## PROGRAM DESCRIPTION

### Judiciary

#### Circuit Court Administration

#### Domestic Relations Resolution Fund

##### 7a. Provide an effectiveness measure.

Fifteen of the 20 programs/projects that were funded from January 2003 - June 2005 were completed or were able to locate other funding to sustain operation:

- The Divorce Education/Batterer's Intervention program in the 1st Circuit (Clark, Scotland, and Schuyler Counties) was sustained through fee collections. At the current program attendance rate, it is estimated that funding is available for at least an additional four years of operation.
- The Domestic Violence Advocate position funded in the 4th Circuit (Atchison, Nodaway, Worth, Gentry, and Holt Counties) was sustained after funding ended through a different grant.
- The duties of the Domestic Violence Advocate position funded in the 7th Circuit (Clay County) were sustained after funding ended by the use of volunteers trained by a non-governmental partnering agency.
- The Supervised Exchange program in the 16th Circuit (Jackson County) was sustained by merging the program with another court program, with pre-planning for program costs to be absorbed by the court.
- The Batterer Compliance Project in the 21st Circuit was sustained through funding from the circuit's Greenbook Initiative, a federally funded Child Maltreatment-Domestic Violence Initiative, which involves domestic violence service providers (including batterer intervention and victim services), the Department of Social Services Children's Division, and the Family Court.
- The Court Information Officer position funded in the 31st Circuit (Greene County) was sustained through transfer to a Greene County Juvenile Division position in the Domestic Relations Unit.
- The Mediation/Competency Evaluations in the 31st Circuit (Greene County) were sustained on a limited basis through county funding.
- The Batterer's Intervention program and the Supervised Visitation program in the 33rd Circuit (Scott, Mississippi Counties) were sustained through different grants obtained by a non-governmental partnering agency.
- The Guardian ad litem program and the Mediation program funded in the 37th Circuit (Shannon, Howell, Oregon, and Carter Counties) were sustained after funding ended.
- The Alternative Dispute Resolution project in the 45th Circuit was sustained through the establishment of a Family Court and additional funding from Pike and Lincoln Counties.
- The Tri-Circuit ADR Project (Benton, Cedar, Dade, Henry, Hickory, Polk, St. Clair, Barton, Bates, Dallas, and Vernon Counties) was sustained on a limited basis in Polk County only through the establishment of a Family Court. Funding will allow for continuation of the ADR Education program, but not support an ADR program specialist. Dallas, Dade, and Cedar Counties are able to send families to the ADR education program.
- The 42nd Circuit (Reynolds, Dent, Iron, Crawford, and Wayne Counties) completed a child's waiting room.
- The 45th Circuit (Pike, Lincoln Counties) completed a child's waiting room and developed a domestic violence brochure.

## PROGRAM DESCRIPTION

**Judiciary****Circuit Court Administration****Domestic Relations Resolution Fund****7b. Provide an efficiency measure.**

N/A

**7c. Provide the number of clients/individuals served (if applicable).**

- According to FY06 data, there were approximately 666 referrals to Federal Parent Locate Services with 433 successful locates and 100 referrals still pending.
- In calendar year 2004, 79,583 copies of the parenting handbook, *In Your Child's Best Interest*, were printed and distributed to the 45 Judicial Circuits. In calendar year 2005, 93,000 copies were distributed. In calendar year 2006, 7,200 copies were distributed (50 of which were in Spanish).

<b>CIRCUIT</b>	<b>2003</b>	<b>2004</b>	<b>Jan-Jun 2005</b>
<b>1st Circuit</b>			
Number of persons in Batterer's Intervention Program	15	29	28
Number of parents attending Parent Education Classes	19	99	41
<b>3rd Circuit</b>			
Number of supervised visits in safe rooms	--	49	22
Number of volunteers trained	--	4	4
<b>4th Circuit</b>			
Number of persons assisted with filing protection orders	71	109	--
<b>7th Circuit - Domestic Violence Advocate</b>			
Number of persons provided with Information/Referrals	396	414	--
Number of persons assisted with filling out applications for protection orders	379	334	--
Number of direct service hours provided	1,376	1,608	--
<b>13th Circuit - Child Order of Protection Investigations and Reassessments</b>			
Number of initial assessments completed	221	213	120
Number of follow up assessments completed	29	57	0
Number of families served	295	374	172
Number of children served	323	368	186

## PROGRAM DESCRIPTION

## Judiciary

## Circuit Court Administration

## Domestic Relations Resolution Fund

CIRCUIT	2003	2004	Jan-Jun 2005
<b>14th Circuit - Domestic Violence Education Program &amp; Counseling</b>			
Number of classes for women/number attending	7/16	0/0	--
Number of classes for men/number attending	3/10	3/4	--
Number of parents receiving counseling/total hours	45/137	8/20	--
Number of children receiving counseling/total hours	27/41	3/3.5	--
<b>16th Circuit - Supervised Exchanges</b>			
Number of families served	7	9	--
Number of children served	9	10	--
Number of exchanges	52	128	--
<b>21st Circuit - Batterer Compliance Project</b>			
Number of persons participating in the program	17	43	--
Number of persons exiting the program	0	32	--
<b>21st Circuit - Domestic Violence Advocate</b>			
Number of persons provided with information	584	--	--
Number of persons assisted in filing protection orders	584	--	--
Number of direct service hours provided	3,216	--	--
<b>31st Circuit - Mediation/Orders of Protection/Custody Evaluations</b>			
Number of families participating in mediation	64	37	--
Number of children with parents in mediation	111	52	--
Number of persons assisted with filing orders of protection	726	578	--
Number of evaluations completed	27	20	--
Number of children in family	29	17	--
<b>31st Circuit - Court Information Officer</b>			
Number of persons assisted	726	578	--
Number of direct service hours provided	183	143	--
<b>33rd Circuit - Child Access/Visitation</b>			
Number of visits	13	145	--
Number of exchanges	221	194	--
<b>33rd Circuit - Batterer's Intervention</b>			
Number of persons entering program	8	13	4
Number of persons exiting program	2	8	10

## PROGRAM DESCRIPTION

**Judiciary****Circuit Court Administration****Domestic Relations Resolution Fund**

<b>CIRCUIT</b>	<b>2003</b>	<b>2004</b>	<b>Jan-Jun 2005</b>
<b>37th Circuit - Mediation</b>			
Number of families participating in mediation	34	83	--
Number of children with parents in mediation	51	124	--
<b>37th Circuit - Guardian ad litem Training &amp; Service</b>			
Number of pre-trial conference hours	--	79	69
Number of court hearings hours	--	104	54
<b>42nd Circuit - Child's Waiting Room</b>			
(no data collected on use)	--	n/a*	--
<b>45th Circuit - Child's Waiting Room/Domestic Violence Brochure</b>			
(no data collected on use)	n/a*	--	--
<b>45th Circuit - Supervised Visitation &amp; Exchange Program</b>			
(program changed location - did not use funding)	0	0	--
<b>45th Circuit - Alternative Dispute Resolution Pilot Project</b>			
Number of cases referred to mediation	116	113	81
<b>Tri-Circuit - Alternative Dispute Resolution Pilot Project</b>			
Number of cases referred to mediation	128	144*	n/a*

\*Incomplete or no data available

-- Program not funded

<b>FY07 Funding for Domestic Relations Programs in the Local Judicial Circuits</b>		
<b>Circuit</b>	<b>Program/Project Name</b>	<b>Projected to Serve</b>
3	Domestic Violence Child Advocacy Program	125
7	High Conflict Child Exchange Education & Intervention Program	300
16	Pro Se Classes	240
22	Kids in the Middle Group Therapy	30
31	Mediation Coordinator/Mediation Class Materials	2,244
32	Domestic Violence Prevention Curriculum	100
35	Designated Safe Waiting Area	123
37	Supervised Visitation and Monitored Exchange Centers	20
45	Supervised Visitation	200

7d. Provide a customer satisfaction measure, if available.

N/A



## PROGRAM DESCRIPTION

**Judiciary****Circuit Court Administration****Single County Circuit Juvenile Court Personnel****1. What does this program do?**

Juvenile and family court employees of judicial circuits composed of a single county of the first class are paid by the county. Employees of all other judicial circuits are paid by the state. Prior to this function being transferred to the Judiciary, the Office of Administration reimbursed the ten judicial circuits composed of a single county of the first class 25% of the expended 1997 personnel budgets. The state may reimburse single county circuits up to fifty percent of such circuit's total calendar year 1997 personnel budget, subject to appropriation. The state may reimburse, subject to appropriation, the following percentages of such circuits' total juvenile court personnel budget expended for CY1997, excluding the salary for the juvenile officer, and excluding all costs of retirement, health, and other fringe benefits: thirty (30)% beginning July 1, 2000 until June 30, 2001; forty (40)% beginning July 1, 2001 until June 30, 2002; fifty (50)% beginning July 1, 2002; however, no county shall receive any reimbursement from the state in an amount less than the greater of twenty-five (25)%, of their total juvenile court personnel budget expended for CY1997. All reimbursements are pursuant to §211.393, RSMo. In FY07 this program was transferred in SB 870 from the Office of Administration to the Judiciary.

			1997 Expended Budget	2007 Reimburse- ment
	County	2006 Budget		
Circuit 6 -	Platte	\$438,612	\$198,813	\$68,837
Circuit 7 -	Clay	\$1,887,854	\$1,381,736	\$345,434
Circuit 11 -	St. Charles	\$1,582,840	\$966,497	\$241,624
Circuit 16 -	Jackson	\$14,903,928	\$9,952,482	\$2,488,121
Circuit 19 -	Cole	\$551,671	\$238,256	\$68,837

			1997 Expended Budget	2007 Reimburse- ment
	County	2006 Budget		
Circuit 21 -	St. Louis	\$10,285,419	\$8,198,134	\$2,049,534
Circuit 22 -	St. Louis Cy	\$10,159,754	\$7,370,946	\$1,842,737
Circuit 23 -	Jefferson	\$843,804	\$530,183	\$132,546
Circuit 29 -	Jasper	\$662,950	\$390,811	\$97,703
Circuit 31 -	Greene	\$1,764,439	\$960,277	\$240,069

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Sections 211.393 and 211.394, RSMo

**3. Are there federal matching requirements? If yes, please explain.**

No

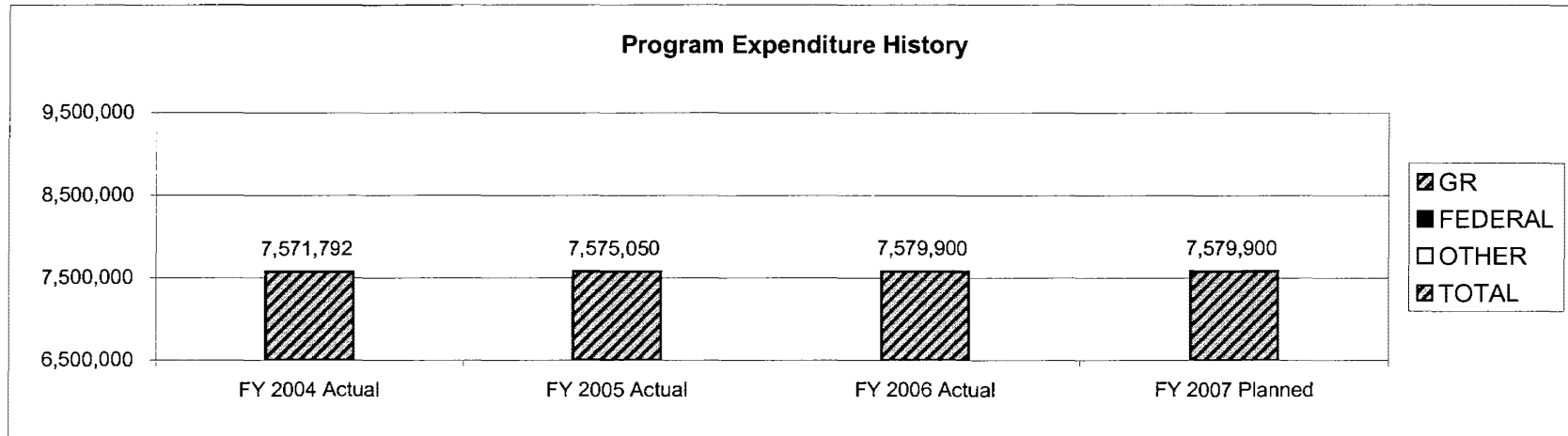
**4. Is this a federally mandated program? If yes, please explain.**

No

## PROGRAM DESCRIPTION

**Judiciary****Circuit Court Administration****Single County Circuit Juvenile Court Personnel**

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

N/A

7a. Provide an effectiveness measure.

Compliance with statutes ensures counties receive their authorized reimbursements.

7b. Provide an efficiency measure.

County reimbursement has been completed by the statutory deadline for 14 years. This program is administered with less than .1 FTE. Coordination is required with the circuits to request, record, and calculate the appropriate reimbursement amount, and to ensure reimbursements are processed by the statutory deadline.

7c. Provide the number of clients/individuals served, if applicable.

The ten judicial circuits are: 6, 7, 11, 16, 19, 21, 22, 23, 29, 31.

7d. Provide a customer satisfaction measure, if available.

N/A

**NEW DECISION ITEM  
RANK: 5 OF 5**

<b>Judiciary</b>					<b>Budget Unit</b> <u>15002C</u>				
<b>Circuit Court Administration</b>									
<b>Increase in Single County Circuit Juvenile Personnel Reimbursement (#1100038)</b>									
<b>1. AMOUNT OF REQUEST</b>									
<b>FY 2008 Budget Request</b>					<b>FY 2008 Governor's Recommendation</b>				
	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>		<b>GR</b>	<b>Fed</b>	<b>Other</b>	<b>Total</b>
<b>PS</b>	0	0	0	0	<b>PS</b>	0	0	0	0
<b>EE</b>	0	0	0	0	<b>EE</b>	0	0	0	0
<b>PSD</b>	1,490,192	0	0	1,490,192	<b>PSD</b>	0	0	0	0
<b>Total</b>	<u>1,490,192</u>	<u>0</u>	<u>0</u>	<u>1,490,192</u>	<b>Total</b>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<b>FTE</b>	0.00	0.00	0.00	0.00	<b>FTE</b>	0.00	0.00	0.00	0.00
<b>Est. Fringe</b>	0	0	0	0	<b>Est. Fringe</b>	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:					Other Funds:				
<b>2. THIS REQUEST CAN BE CATEGORIZED AS:</b>									
<input type="checkbox"/> New Legislation <input type="checkbox"/> Federal Mandate <input type="checkbox"/> GR Pick-Up <input type="checkbox"/> Pay Plan			<input checked="" type="checkbox"/> New Program <input type="checkbox"/> Program Expansion <input type="checkbox"/> Space Request <input type="checkbox"/> Other: _____			<input type="checkbox"/> Supplemental <input type="checkbox"/> Cost to Continue <input type="checkbox"/> Equipment Replacement			
<b>3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.</b>									
<p>The single county circuits juvenile personnel costs have increased approximately 42% since 1997. The reimbursements to the counties are the same every year since they are based on the 1997 personnel expenditures. To assist the counties with their rising personnel costs, OSCA is requesting to increase the reimbursement rate from twenty-five percent to fifty percent, the maximum allowed by Section 211.393, RSMo. The increase would be phased in over a three year period starting in 2008. The first increase would be to thirty percent starting July 1, 2007. The second increase would be to forty percent starting July 1, 2008 and the last increase would be to fifty percent starting July 1, 2009.</p> <p>Authorization: Sections 211.393 and 211.394, RSMo</p>									

**NEW DECISION ITEM  
RANK: 5 OF 5**

<b>Judiciary</b>	<b>Budget Unit</b>	<b>15002C</b>
<b>Circuit Court Administration</b>		
<b>Increase in Single County Circuit Juvenile Personnel Reimbursement (#1100038)</b>		

**4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)**

Section 211.393 RSMo, allows for an increase in the reimbursement to the single county judicial circuits of up to fifty percent. The increases would be phased in over a three year period. This year's request would increase the reimbursement to thirty percent or \$1,490,192.

Circuit	County	1997 Expended Budget	2006 Budget	Current Reimburse- ment	Proposed FY 2008 Reimburse- ment	Proposed FY 2009 Reimburse- ment	Proposed FY 2010 Reimburse- ment
6	Platte	\$ 198,813	\$ 438,612	\$ 68,837	\$ 68,837	\$ 79,525	\$ 99,406
7	Clay	\$ 1,381,736	\$ 1,887,854	\$ 345,434	\$ 414,521	\$ 552,694	\$ 690,868
11	St. Charles	\$ 966,497	\$ 1,582,840	\$ 241,624	\$ 289,949	\$ 386,599	\$ 483,249
16	Jackson	\$ 9,952,482	\$ 14,903,928	\$ 2,488,121	\$ 2,985,745	\$ 3,980,993	\$ 4,976,241
19	Cole	\$ 238,256	\$ 551,671	\$ 68,837	\$ 71,477	\$ 95,303	\$ 119,128
21	St. Louis	\$ 8,198,134	\$ 10,285,419	\$ 2,049,534	\$ 2,459,440	\$ 3,279,254	\$ 4,099,067
22	St. Louis City	\$ 7,370,946		\$ 1,842,737	\$ 2,211,284		
			\$ 10,159,754			\$ 2,948,378	\$ 3,685,473
23	Jefferson	\$ 530,183	\$ 843,804	\$ 132,546	\$ 159,055	\$ 212,073	\$ 265,092
29	Jasper	\$ 390,811	\$ 662,950	\$ 97,703	\$ 117,243	\$ 156,324	\$ 195,405
31	Greene	\$ 960,277	\$ 1,764,439	\$ 240,069	\$ 288,083	\$ 384,111	\$ 480,139
	<b>Total</b>	<b>\$30,188,135</b>	<b>\$ 43,081,271</b>	<b>\$ 7,575,442</b>	<b>\$ 9,065,634</b>	<b>\$ 12,075,254</b>	<b>\$ 15,094,068</b>

Increase from current reimbursement	\$ 1,490,192	\$ 4,499,812	\$ 7,518,626
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Note: The current reimbursements are based on 25% of the 1997 expenditures or the salary of one Chief Deputy Juvenile Officer (CDJO) and one Juvenile Officer I (JO I), whichever is greater. Platte County reimbursement will not increase in the proposed FY 08 reimbursement because the salary of a CDJO and JO I is greater than 30% of their 1997 expenditures.

**NEW DECISION ITEM**  
**RANK: 5 OF 5**

Judiciary		Budget Unit		15002C					
Circuit Court Administration									
Increase in Single County Circuit Juvenile Personnel Reimbursement (#1100038)									
5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.									
	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req
	GR	GR	FED	FED	OTHER	OTHER	TOTAL	TOTAL	One-Time
Budget Object Class/Job Class	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
							0		
							0		
Total EE	0		0		0		0		0
Program Distributions	1,490,192						1,490,192		
Total PSD	1,490,192		0		0		1,490,192		0
Grand Total	1,490,192	0.0	0	0.0	0	0.0	1,490,192	0.0	0
	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec
	GR	GR	FED	FED	OTHER	OTHER	TOTAL	TOTAL	One-Time
Budget Object Class/Job Class	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
							0	0.0	
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
							0		
							0		
Total EE	0		0		0		0		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

**NEW DECISION ITEM**  
**RANK: 5 OF 5**

<b>Judiciary</b> <b>Circuit Court Administration</b> <b>Increase in Single County Circuit Juvenile Personnel Reimbursement (#1100038)</b>	<b>Budget Unit</b> <u>15002C</u>
<b>6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with &amp; without additional funding.)</b>	
<b>6a. Provide an effectiveness measure.</b>  N/A	<b>6b. Provide an efficiency measure.</b>  N/A
<b>6c. Provide the number of clients/individuals served, if applicable.</b>  Funding this request would provide additional funds to 10 Judicial Circuits that serve 3,273,924 residents.	<b>6d. Provide a customer satisfaction measure, if available.</b>  N/A
<b>7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:</b>	
N/A	

## JUDICIARY REPORT 10 FY2008 GOVERNOR RECOMMENDATION

## DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>CIRCUIT COURT ADMINISTRATION</b>								
<b>CC SINGLE CTY JUV PERS REIMB - 1100038</b>								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	1,490,192	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	1,490,192	0.00	0	0.00
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$1,490,192</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$1,490,192	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00





## INTRODUCTION TO DRUG COURTS

Drug Court Programs serve two primary purposes. They effectively divert non-violent offenders from incarceration in the state prison system, allowing for cost avoidance to the state correctional budget. In addition, substance abuse is curtailed amongst non-violent offenders through intensive judicial supervision. Treatment offenders are not offered this option in regular probation or incarceration sentencing. According to a 2005 study conducted by the University of Missouri, drug courts provide immediate savings to the state as a diversionary program, while providing long-term savings as a result of a documented recidivism rate that is lower than incarceration or probation.

As of August 31, 2006, 2,501 people were enrolled in drug court. A total of 91,063 drug and alcohol offenses were reported to the Missouri Highway Patrol's Criminal Records Repository in 2005. Substance abuse results in family disruption, drug-exposed newborn babies, lost productivity and unemployment, and higher prison populations. In FY 2006, of the 10,273 new admissions into Missouri adult prisons, 4,276 had drug convictions and 828 had DWI convictions. In addition, 1,300 probation revocations were for drug related convictions. Through drug court intervention strategies and treatment, the state realizes cost savings in incarceration, probation, foster care, youth services and other social welfare programs. By keeping these non-violent offenders in this intensive community-based program, the state continues to receive the benefits of having these participants complete their GED, become employable or continue current employment, pay taxes, reduce government benefits received, and support their families.

The Drug Courts Coordinating Commission was established by House Bill 471 (2001) and is composed of eight members representing the Departments of Corrections, Social Services, Mental Health, Public Safety and the Judiciary. The legislation also established a Drug Court Resources Fund to be administered by the Commission. The Commission is to evaluate, secure, coordinate, and allocate funding resources to the various drug courts around the state. There are currently 37 circuits that operate 96 adult, juvenile, and family drug courts. The Drug Courts Coordinating Commission has been appointed and organized as provided in §478.009, RSMo; the Drug Court Resources Fund is administered as provided in §478.009, RSMo.

**JUDICIARY REPORT 9 FY2008 GOVERNOR RECOMMENDATION****DECISION ITEM SUMMARY**

<b>Budget Unit</b>								
<b>Decision Item</b>	<b>FY 2006</b>	<b>FY 2006</b>	<b>FY 2007</b>	<b>FY 2007</b>	<b>FY 2008</b>	<b>FY 2008</b>	<b>FY 2008</b>	<b>FY 2008</b>
<b>Budget Object Summary</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>BUDGET</b>	<b>DEPT REQ</b>	<b>DEPT REQ</b>	<b>GOV REC</b>	<b>GOV REC</b>
<b>Fund</b>	<b>DOLLAR</b>	<b>FTE</b>	<b>DOLLAR</b>	<b>FTE</b>	<b>DOLLAR</b>	<b>FTE</b>	<b>DOLLAR</b>	<b>FTE</b>
<b>DRUG COURTS TRANSFER</b>								
<b>CORE</b>								
FUND TRANSFERS								
GENERAL REVENUE	2,196,500	0.00	5,225,500	0.00	5,225,500	0.00	5,225,500	0.00
TOTAL - TRF	2,196,500	0.00	5,225,500	0.00	5,225,500	0.00	5,225,500	0.00
<b>TOTAL</b>	<b>2,196,500</b>	<b>0.00</b>	<b>5,225,500</b>	<b>0.00</b>	<b>5,225,500</b>	<b>0.00</b>	<b>5,225,500</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$2,196,500</b>	<b>0.00</b>	<b>\$5,225,500</b>	<b>0.00</b>	<b>\$5,225,500</b>	<b>0.00</b>	<b>\$5,225,500</b>	<b>0.00</b>

## CORE DECISION ITEM

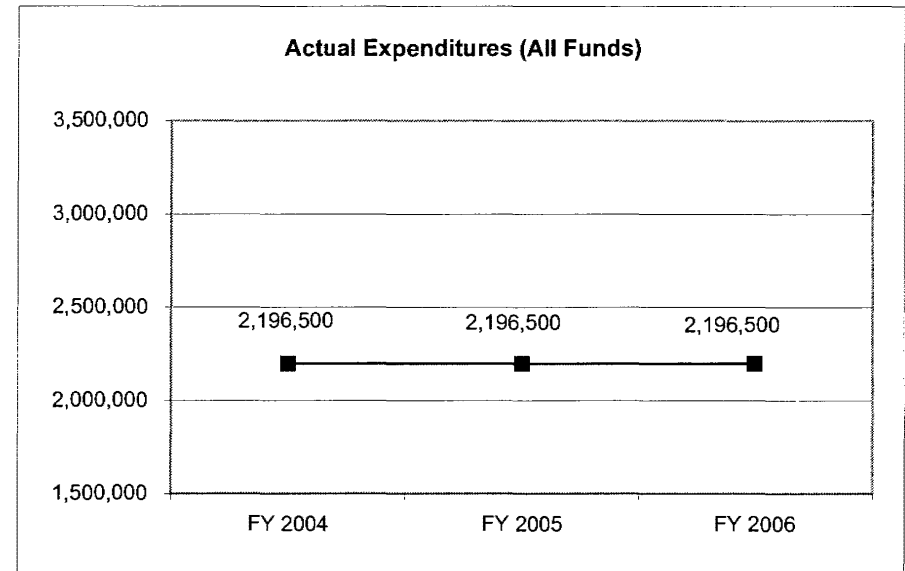
Judiciary					Budget Unit <u>11115C</u>				
Drug Courts Coordinating Commission									
Core - Transfer									
<b>1. CORE FINANCIAL SUMMARY</b>									
	FY 2008 Budget Request					FY 2008 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
Transfer	5,225,500	0	0	5,225,500	Transfer	5,225,500	0	0	5,225,500
Total	<u>5,225,500</u>	<u>0</u>	<u>0</u>	<u>5,225,500</u>	Total	<u>5,225,500</u>	<u>0</u>	<u>0</u>	<u>5,225,500</u>
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
<b>Est. Fringe</b>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<b>Est. Fringe</b>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:					Other Funds:				
<b>2. CORE DESCRIPTION</b>									
See Drug Courts Coordinating Commission core description.									
<b>3. PROGRAM LISTING (list programs included in this core funding)</b>									
See Drug Courts Coordinating Commission program listing.									

## CORE DECISION ITEM

Judiciary	Budget Unit <u>11115C</u>
Drug Courts Coordinating Commission	
Core - Transfer	

## 4. FINANCIAL HISTORY

	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Current Yr.
Appropriation (All Funds)	2,196,500	2,196,500	2,196,500	5,225,500
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	2,196,500	2,196,500	2,196,500	N/A
Actual Expenditures (All Funds)	2,196,500	2,196,500	2,196,500	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

**NOTES:**

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**CORE RECONCILIATION DETAIL**

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**JUDICIARY****DRUG COURTS TRANSFER**


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**5. CORE RECONCILIATION DETAIL**


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	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>							
	TRF	0.00	5,225,500	0	0	5,225,500	
	<b>Total</b>	<b>0.00</b>	<b>5,225,500</b>	<b>0</b>	<b>0</b>	<b>5,225,500</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	TRF	0.00	5,225,500	0	0	5,225,500	
	<b>Total</b>	<b>0.00</b>	<b>5,225,500</b>	<b>0</b>	<b>0</b>	<b>5,225,500</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	TRF	0.00	5,225,500	0	0	5,225,500	
	<b>Total</b>	<b>0.00</b>	<b>5,225,500</b>	<b>0</b>	<b>0</b>	<b>5,225,500</b>	

**JUDICIARY REPORT 10 FY2008 GOVERNOR RECOMMENDATION****DECISION ITEM DETAIL**

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>DRUG COURTS TRANSFER</b>								
<b>CORE</b>								
FUND TRANSFERS	2,196,500	0.00	5,225,500	0.00	5,225,500	0.00	5,225,500	0.00
TOTAL - TRF	2,196,500	0.00	5,225,500	0.00	5,225,500	0.00	5,225,500	0.00
<b>GRAND TOTAL</b>	<b>\$2,196,500</b>	<b>0.00</b>	<b>\$5,225,500</b>	<b>0.00</b>	<b>\$5,225,500</b>	<b>0.00</b>	<b>\$5,225,500</b>	<b>0.00</b>
GENERAL REVENUE	\$2,196,500	0.00	\$5,225,500	0.00	\$5,225,500	0.00	\$5,225,500	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

**JUDICIARY REPORT 9 FY2008 GOVERNOR RECOMMENDATION****DECISION ITEM SUMMARY**

Budget Unit									
Decision Item	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
<b>DRUG COURTS</b>									
<b>CORE</b>									
PERSONAL SERVICES									
DRUG COURT RESOURCES	101,987	2.50	224,759	4.00	224,759	4.00	224,759	4.00	
TOTAL - PS	101,987	2.50	224,759	4.00	224,759	4.00	224,759	4.00	
EXPENSE & EQUIPMENT									
JUDICIARY - FEDERAL	1,059,538	0.00	0	0.00	0	0.00	0	0.00	
DRUG COURT RESOURCES	2,150,031	0.00	5,178,909	0.00	5,178,909	0.00	5,178,909	0.00	
TOTAL - EE	3,209,569	0.00	5,178,909	0.00	5,178,909	0.00	5,178,909	0.00	
<b>TOTAL</b>	<b>3,311,556</b>	<b>2.50</b>	<b>5,403,668</b>	<b>4.00</b>	<b>5,403,668</b>	<b>4.00</b>	<b>5,403,668</b>	<b>4.00</b>	
<b>GENERAL STRUCTURE ADJUSTMENT - 0000012</b>									
PERSONAL SERVICES									
DRUG COURT RESOURCES	0	0.00	0	0.00	0	0.00	6,742	0.00	
TOTAL - PS	0	0.00	0	0.00	0	0.00	6,742	0.00	
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>6,742</b>	<b>0.00</b>	
<b>GRAND TOTAL</b>	<b>\$3,311,556</b>	<b>2.50</b>	<b>\$5,403,668</b>	<b>4.00</b>	<b>\$5,403,668</b>	<b>4.00</b>	<b>\$5,410,410</b>	<b>4.00</b>	

## CORE DECISION ITEM

<b>Judiciary</b>					<b>Budget Unit</b> <u>11120C</u>				
<b>Drug Courts Coordinating Commission</b>									
<b>Core</b>									
<b>1. CORE FINANCIAL SUMMARY</b>									
<b>FY 2008 Budget Request</b>					<b>FY 2008 Governor's Recommendation</b>				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	224,759	224,759	PS	0	0	224,759	224,759
EE	0	0	5,178,909	5,178,909	EE	0	0	5,178,909	5,178,909
PSD	0	0	0	0	PSD	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>5,403,668</b>	<b>5,403,668</b>	<b>Total</b>	<b>0</b>	<b>0</b>	<b>5,403,668</b>	<b>5,403,668</b>
FTE	0.00	0.00	4.00	4.00	FTE	0.00	0.00	4.00	4.00
<b>Est. Fringe</b>	0	0	110,042	110,042	<b>Est. Fringe</b>	0	0	110,042	110,042
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:    Drug Court Resources Fund (0733)					Other Funds: Drug Court Resources Fund (0733)				
<b>2. CORE DESCRIPTION</b>									
Drug Courts, authorized in §478.001 - §478.009, RSMo, provide alternatives to incarceration, juvenile detention and long-term foster care for individuals that have issues with drug usage. The community based, team oriented programs provide an array of treatment and other services in order to meet the individual needs of the participants based upon a comprehensive assessment. The Drug Courts Coordinating Commission distributes funds to the drug court programs through the Drug Courts Resources Fund. During FY 2006, adult drug courts are projected to provide treatment for approximately 2,400 participants, with an approximate cost per participant of \$6,190 per year. Currently there are 91 operational Drug Courts, including 63 adult, 18 juvenile and 10 family courts. There are 40 Drug Courts currently in the planning process.									
<b>3. PROGRAM LISTING (list programs included in this core funding)</b>									
Administration Adjudication and Treatment									

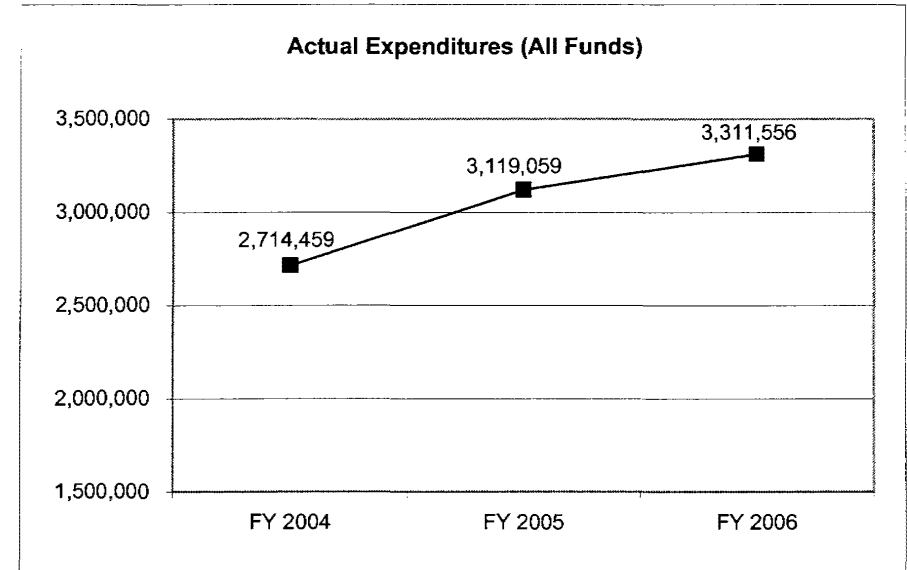


## CORE DECISION ITEM

Judiciary	Budget Unit <u>11120C</u>
Drug Courts Coordinating Commission	
Core	

## 4. FINANCIAL HISTORY

	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Current Yr.
Appropriation (All Funds)	3,571,500	3,326,300	3,519,531	5,403,668
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	3,571,500	3,326,300	3,519,531	N/A
Actual Expenditures (All Funds)	2,714,459	3,119,059	3,311,556	N/A
Unexpended (All Funds)	857,041	207,241	207,975	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	18,123	0	65,462	N/A
Other	838,918 *	207,241	142,513	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

**NOTES:**

\* \$838,918 unexpended other funds includes \$76,001 in empty spending authority. Actual end-of-year cash balance in the Drug Court Resources Fund was \$762,917.

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**CORE RECONCILIATION DETAIL**

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**JUDICIARY**

**DRUG COURTS**

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**5. CORE RECONCILIATION DETAIL**

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	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>							
	PS	4.00	0	0	224,759	224,759	
	EE	0.00	0	0	5,178,909	5,178,909	
	<b>Total</b>	<b>4.00</b>	<b>0</b>	<b>0</b>	<b>5,403,668</b>	<b>5,403,668</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	PS	4.00	0	0	224,759	224,759	
	EE	0.00	0	0	5,178,909	5,178,909	
	<b>Total</b>	<b>4.00</b>	<b>0</b>	<b>0</b>	<b>5,403,668</b>	<b>5,403,668</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	PS	4.00	0	0	224,759	224,759	
	EE	0.00	0	0	5,178,909	5,178,909	
	<b>Total</b>	<b>4.00</b>	<b>0</b>	<b>0</b>	<b>5,403,668</b>	<b>5,403,668</b>	

## JUDICIARY REPORT 10 FY2008 GOVERNOR RECOMMENDATION

## DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>DRUG COURTS</b>								
<b>CORE</b>								
PROGRAM COORDINATOR I	49,272	1.00	51,243	1.00	51,243	1.00	51,243	1.00
PROGRAM SPECIALIST III	36,789	1.00	133,443	2.00	133,443	2.00	133,443	2.00
SUPPORT SPECIALIST III	0	0.00	40,073	1.00	0	0.00	0	0.00
SUPPORT SPECIALIST I	15,926	0.50	0	0.00	40,073	1.00	40,073	1.00
<b>TOTAL - PS</b>	<b>101,987</b>	<b>2.50</b>	<b>224,759</b>	<b>4.00</b>	<b>224,759</b>	<b>4.00</b>	<b>224,759</b>	<b>4.00</b>
TRAVEL, IN-STATE	0	0.00	2,500	0.00	1,500	0.00	1,500	0.00
FUEL & UTILITIES	327	0.00	5,000	0.00	1,000	0.00	1,000	0.00
SUPPLIES	156,840	0.00	5,400	0.00	26,300	0.00	26,300	0.00
COMMUNICATION SERV & SUPP	0	0.00	18,900	0.00	3,000	0.00	3,000	0.00
PROFESSIONAL SERVICES	3,023,168	0.00	5,114,909	0.00	5,114,909	0.00	5,114,909	0.00
OFFICE EQUIPMENT	0	0.00	5,000	0.00	5,000	0.00	5,000	0.00
OTHER EQUIPMENT	0	0.00	5,800	0.00	5,800	0.00	5,800	0.00
REAL PROPERTY RENTALS & LEASES	26,107	0.00	5,000	0.00	11,400	0.00	11,400	0.00
MISCELLANEOUS EXPENSES	3,127	0.00	16,400	0.00	10,000	0.00	10,000	0.00
<b>TOTAL - EE</b>	<b>3,209,569</b>	<b>0.00</b>	<b>5,178,909</b>	<b>0.00</b>	<b>5,178,909</b>	<b>0.00</b>	<b>5,178,909</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$3,311,556</b>	<b>2.50</b>	<b>\$5,403,668</b>	<b>4.00</b>	<b>\$5,403,668</b>	<b>4.00</b>	<b>\$5,403,668</b>	<b>4.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$1,059,538</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$2,252,018</b>	<b>2.50</b>	<b>\$5,403,668</b>	<b>4.00</b>	<b>\$5,403,668</b>	<b>4.00</b>	<b>\$5,403,668</b>	<b>4.00</b>

## PROGRAM DESCRIPTION

<b>Judiciary</b>
<b>Drug Courts Coordinating Commission</b>
<b>Administration</b>
<p><b>1. What does this program do?</b></p> <ul style="list-style-type: none"> <li>● Assists the Drug Courts Coordinating Commission in the administration of the drug court programs throughout the state; administers the methods and systems adopted by the Commission; and administers the payment of state monies appropriated for the treatment programs.</li> <li>● Assists in the preparation of the annual budget for Drug Courts.</li> <li>● Assists in the development of fiscal impact estimates for proposed legislation affecting the Drug Court treatment and adjudication.</li> <li>● Administers and disburses moneys in the Drug Court Resources Fund, General Revenue Fund, and Federal Funds for drug court treatment operations.</li> <li>● Collects and analyzes Drug Court cases statistical data and reports information relevant on the business transacted by Drug Courts.</li> <li>● Acts as liaison between the Drug Courts Coordinating Commission and the courts, in addition to several treatment providers throughout the state.</li> </ul> <p><b>2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)</b></p> <p>§478.001 - §478.009, RSMo</p> <p><b>3. Are there federal matching requirements? If yes, please explain.</b></p> <p>No.</p> <p><b>4. Is this a federally mandated program? If yes, please explain.</b></p> <p>No.</p>

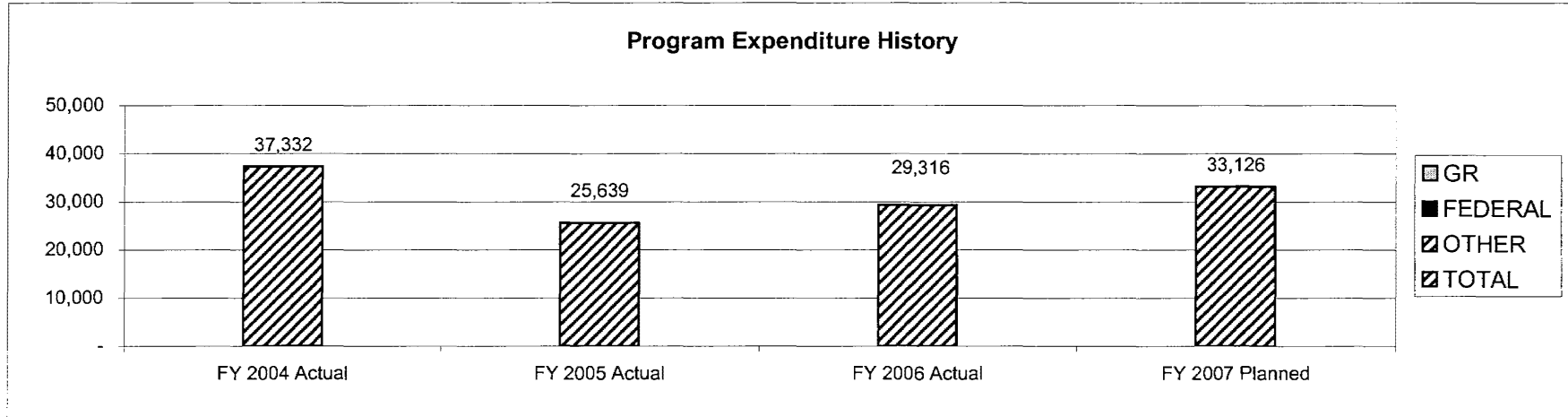
## PROGRAM DESCRIPTION

Judiciary

Drug Courts Coordinating Commission

Administration

5. Provide actual expenditures for the prior three fiscal years.



6. What are the sources of the "Other " funds?

Drug Court Resources Fund

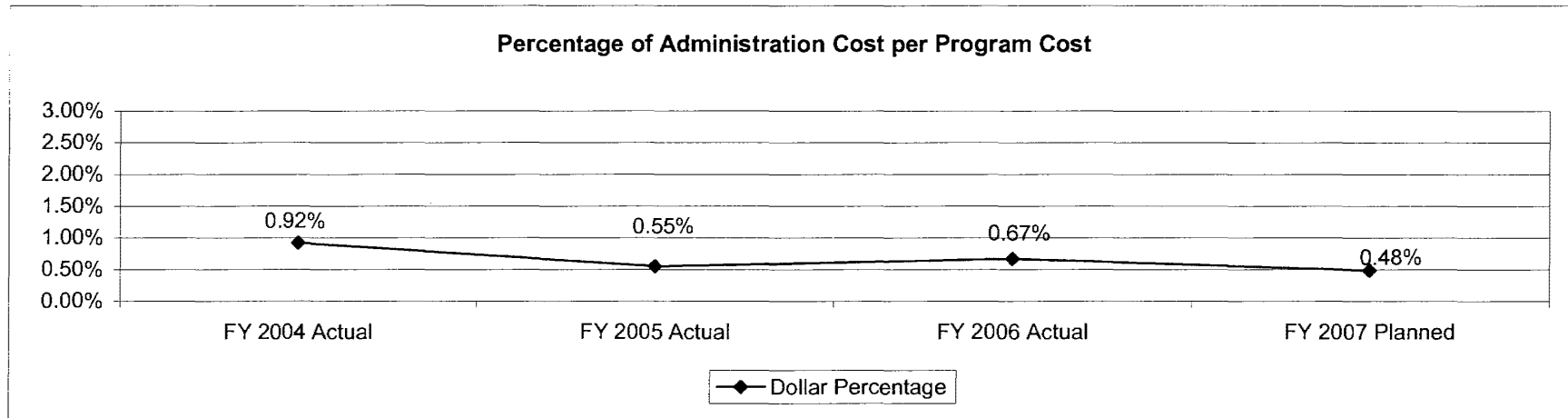
7a. Provide an effectiveness measure.

N/A

## PROGRAM DESCRIPTION

Judiciary  
 Drug Courts Coordinating Commission  
 Administration

7b. Provide an efficiency measure.



There is one administrative staff person that supports the Drug Court Adjudication and Treatment Program. There are 23.5 program staff in the Circuit Court budget. We do not know how many locally paid staff, probation and parole officers, public defenders and other non-judicial staff are involved in the program.

7c. Provide the number of clients/individuals served (if applicable)

N/A

7d. Provide a customer satisfaction measure, if available.

N/A

## PROGRAM DESCRIPTION

**Judiciary****Drug Courts Coordinating Commission****Adjudication and Treatment**

	Court Improvements	Circuit Courts	Drug Courts Coordinating Commission	Total
GR	\$0	\$1,403,033	\$0	\$1,403,033
FEDERAL	\$65,907	\$0	\$0	\$65,907
OTHER	\$0	\$0	\$5,403,668	\$5,403,668
TOTAL	\$65,907	\$1,403,033	\$5,403,668	\$6,872,608

**1. What does this program do?**

Drug Courts:

- Provide a cost effective method to allow non-violent drug users to be diverted from incarceration in the state's prison system;
- Have a proven track record of improved program outcomes compared to regular probation or incarceration resulting in cost avoidance due to a lower recidivism rate;
- Allow non-violent offenders to remain active taxpayers in their communities or to obtain a GED so they are more employable at the time of graduation from drug court;
- Reduce the number of babies being born drug addicted resulting in significant cost savings;
- Decrease the negative consequences of drug abuse such as a reduction in the number of additional cases filed involving family disputes, abuse and neglect, truancy, property crimes, and crimes of violence;
- Reduce the incidence of domestic violence, increase child support payments, increase number of families reunited, increase employment of those participating in drug court treatment plans, increase community service activity, and increase number of valid licensed drivers.

**2. What is the authorization for this program, i.e., federal or state statute, etc? (Include the federal program number, if applicable.)**

§478.001 - §478.009, RSMo

## PROGRAM DESCRIPTION

**Judiciary****Drug Courts Coordinating Commission****Adjudication and Treatment**

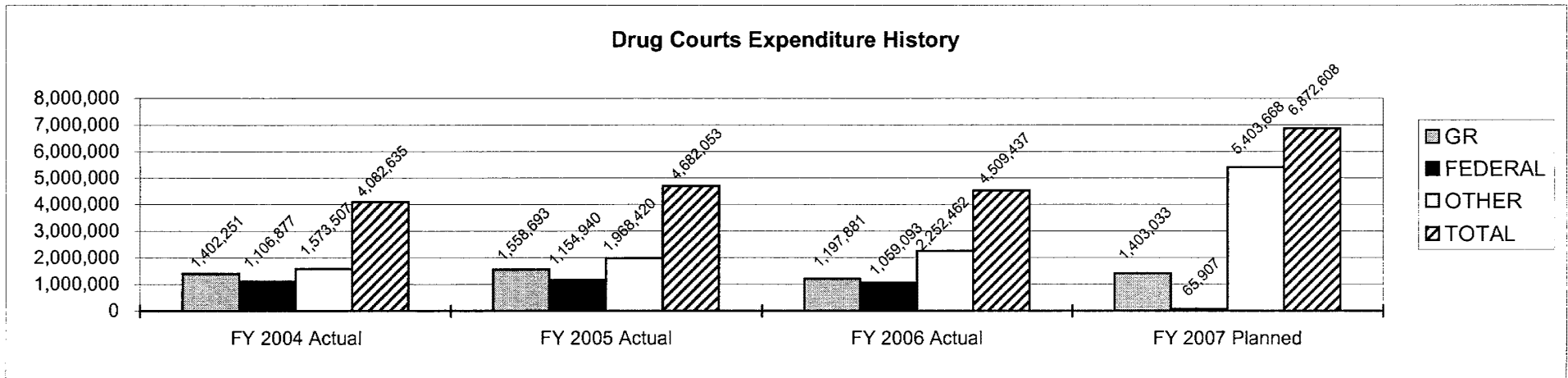
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years.



6. What are the sources of the "Other " funds?

Drug Court Resources Fund



## PROGRAM DESCRIPTION

**Judiciary****Drug Courts Coordinating Commission****Adjudication and Treatment****7a. Provide an effectiveness measure.**

	<u>Actual FY04</u>	<u>Actual FY05</u>	<u>Actual FY06</u>	<u>Projected FY07</u>	<u>Projected FY08</u>
Number of drug court graduates	873	732	769	800	900
Number of drug-free babies born to participants	46	37	43	45	50
Graduation rate of participants who indicated Meth as a drug of choice - 52%					
	<u>full time</u>	<u>part-time</u>	<u>unemployed</u>	<u>unable to work</u>	
Change in employment status from admission to exit	26%	-10%	-80%	59%	
Change in benefits received from admission to exit:					
Food stamps	-56%				
WIC *	-60%				
TANF **	-69%				
Medicaid	-26%				
VA Assistance +	33%				
SSI #	2%				

\* Women, Infants and Children service

+ Veteran's Administration Assistance

\*\* Temporary Assistance to Needy Families

# Supplemental Security Income Benefits

## PROGRAM DESCRIPTION

## Judiciary

## Drug Courts Coordinating Commission

## Adjudication and Treatment

## 7b. Provide an efficiency measure.

**Incarceration Cost Savings**Number of Adult  
Drug Court Participants

2,060

Drug Court  
Treatment Costs

\$12,751,400

Costs without  
Treatment

\$29,647,520

Potential  
Savings

\$16,896,120

**Foster Care Cost Savings**Number of Family  
Drug Court Participants

214

Drug Court  
Treatment Costs

\$1,324,660

Costs without  
Treatment

\$3,090,160

Potential  
Savings

\$1,765,500

**Youth Service Savings**Number of Juvenile  
Drug Court Participants

169

Drug Court  
Treatment Costs

\$1,046,110

Costs without  
Treatment

\$6,946,965

Potential  
Savings

\$5,900,855

*All information is for participants that have exited the drug court program since January 1, 2005.**This information is retrieved from a newly developed treatment court reporting system.*

Community Services Hours performed by participants that have exited the drug court

40,609

Minimum wage (\$5.15/hour) figures on the 'free' service

\$209,136

Restitution collected from participants that have exited the drug court

\$85,253

Drug treatment costs are estimated at \$6,190 per year. Corrections FY06 cost per inmate is \$14,392. Foster care FY06 cost is \$7,220 per child.

## PROGRAM DESCRIPTION

Judiciary

Drug Courts Coordinating Commission

Adjudication and Treatment

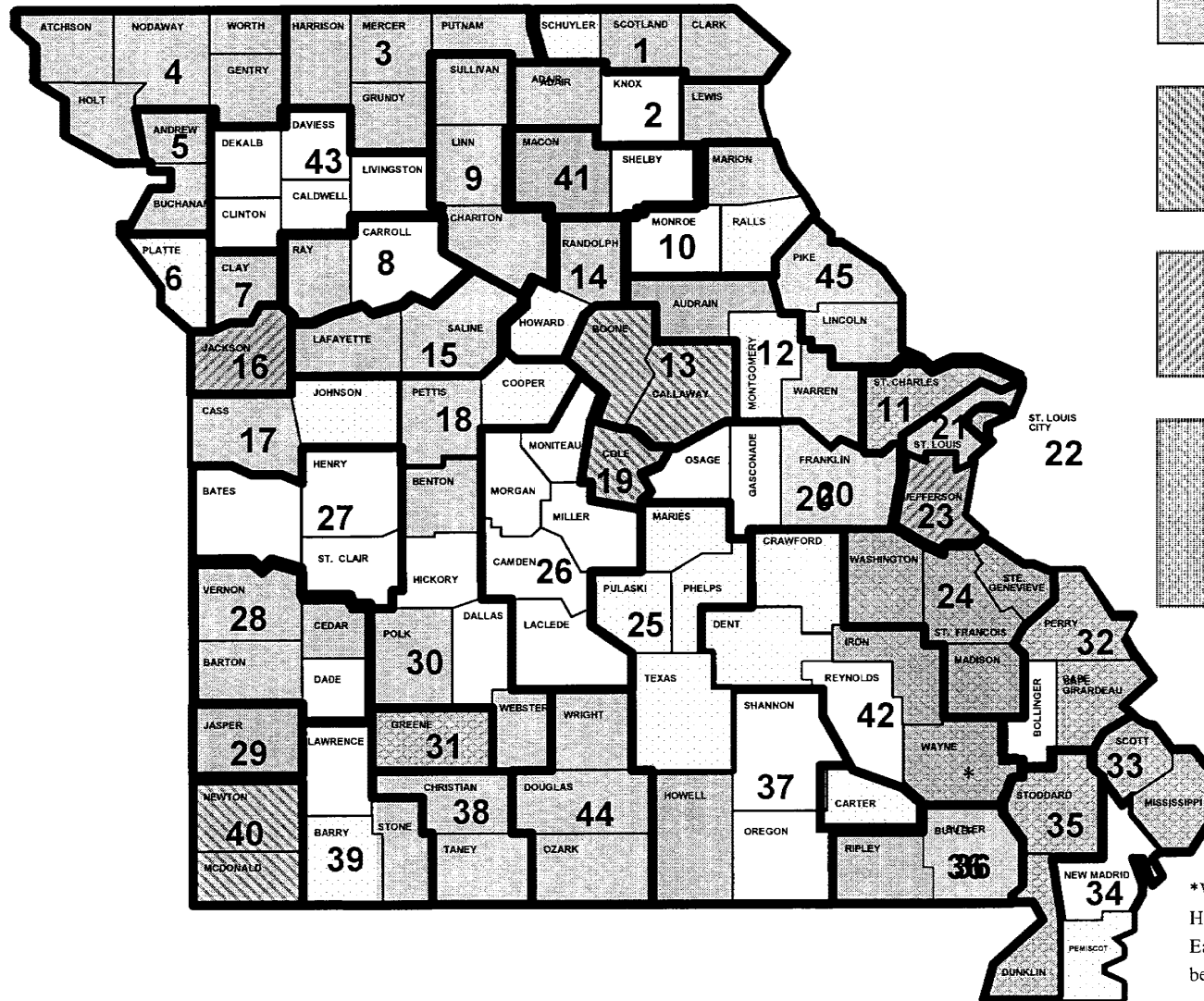
7c. Provide the number of clients/individuals served (if applicable)

	Actual <u>FY04</u>	Actual <u>FY05</u>	Actual <u>FY06</u>	Projected <u>FY07</u>	Projected <u>FY08</u>
Number of participants	2,293	2,307	2,443	2,500	2,600

7d. Provide a customer satisfaction measure, if available.

N/A

# Missouri Drug Courts





## JUDICIARY REPORT 9 FY2008 GOVERNOR RECOMMENDATION

## DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
<b>COMM ON RETIR. DISCPL &amp; REMOV</b>									
<b>CORE</b>									
PERSONAL SERVICES									
GENERAL REVENUE	149,810	2.07	166,514	2.75	166,514	2.75	166,514	2.75	
TOTAL - PS	149,810	2.07	166,514	2.75	166,514	2.75	166,514	2.75	
EXPENSE & EQUIPMENT									
GENERAL REVENUE	35,819	0.00	42,667	0.00	42,667	0.00	42,667	0.00	
TOTAL - EE	35,819	0.00	42,667	0.00	42,667	0.00	42,667	0.00	
<b>TOTAL</b>	<b>185,629</b>	<b>2.07</b>	<b>209,181</b>	<b>2.75</b>	<b>209,181</b>	<b>2.75</b>	<b>209,181</b>	<b>2.75</b>	
<b>GENERAL STRUCTURE ADJUSTMENT - 0000012</b>									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	4,995	0.00	
TOTAL - PS	0	0.00	0	0.00	0	0.00	4,995	0.00	
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>4,995</b>	<b>0.00</b>	
<b>CRRD CITIZENS COMM ON COMP - 1100037</b>									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	12,207	0.00	0	0.00	
TOTAL - PS	0	0.00	0	0.00	12,207	0.00	0	0.00	
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>12,207</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	
<b>GRAND TOTAL</b>	<b>\$185,629</b>	<b>2.07</b>	<b>\$209,181</b>	<b>2.75</b>	<b>\$221,388</b>	<b>2.75</b>	<b>\$214,176</b>	<b>2.75</b>	

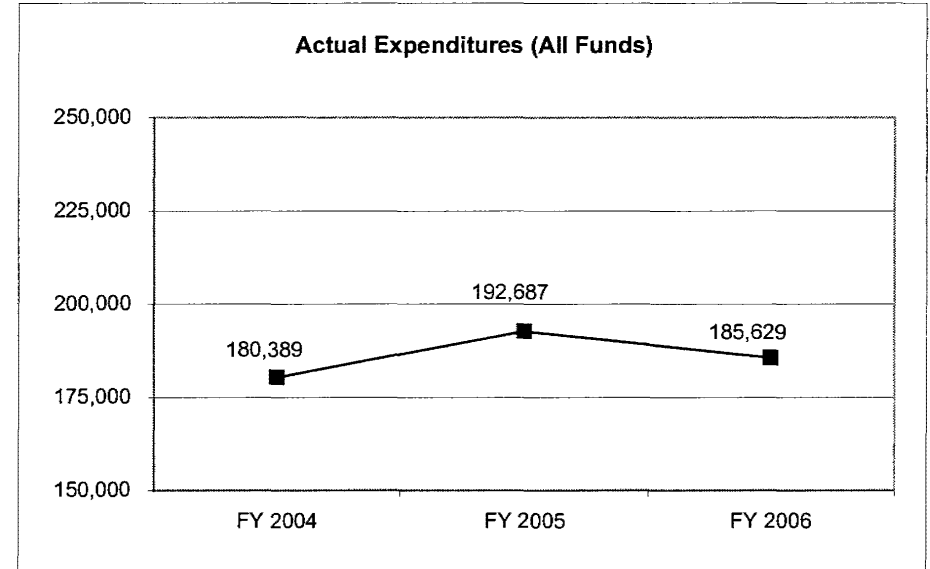
## CORE DECISION ITEM

Judiciary					Budget Unit <u>15004C</u>				
Commission on Retirement, Removal and Discipline									
Core									
<b>1. CORE FINANCIAL SUMMARY</b>									
FY 2008 Budget Request					FY 2008 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	166,514	0	0	166,514	PS	166,514	0	0	166,514
EE	42,667	0	0	42,667	EE	42,667	0	0	42,667
PSD	0	0	0	0	PSD	0	0	0	0
<b>Total</b>	<b>209,181</b>	<b>0</b>	<b>0</b>	<b>209,181</b>	<b>Total</b>	<b>209,181</b>	<b>0</b>	<b>0</b>	<b>209,181</b>
FTE					FTE				
	2.75	0.00	0.00	2.75		2.75	0.00	0.00	2.75
<b>Est. Fringe</b>	81,525	0	0	81,525	<b>Est. Fringe</b>	81,525	0	0	81,525
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:					Other Funds:				
<b>2. CORE DESCRIPTION</b>									
<p>Article V, Section 24(2) of the Constitution requires the retirement of a judge who is found to be unable to perform his or her duties because of permanent sickness or a physical or mental infirmity. Under Article V, Section 24(3), a judge may be reprimanded, disciplined, suspended or removed for misconduct or incompetence in office.</p> <p>Under Supreme Court Rule 12, the Commission on Retirement, Removal, and Discipline must investigate all complaints and requests except those which are obviously unfounded or without merit.</p> <p>The Commission consists of two non-lawyers appointed by the governor, two lawyers appointed by the governing body of the Missouri Bar, one judge of the Court of Appeals chosen by a majority of the court's judges, and one circuit judge selected by a majority of the state's circuit judges. The number of judges under the Commission's jurisdiction is approximately 750. An administrator/counsel and 1.75 FTE staff enable the Commission to perform its Constitutional responsibilities.</p>									
<b>3. PROGRAM LISTING (list programs included in this core funding)</b>									
There are no programs included in this core funding.									

## CORE DECISION ITEM

**Judiciary**Budget Unit 15004C**Commission on Retirement, Removal and Discipline****Core****4. FINANCIAL HISTORY**

	<b>FY 2004 Actual</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Actual</b>	<b>FY 2007 Current Yr.</b>
Appropriation (All Funds)	189,861	193,161	203,161	209,181
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	189,861	193,161	203,161	N/A
Actual Expenditures (All Funds)	180,389	192,687	185,629	N/A
Unexpended (All Funds)	9,472	474	17,532	N/A
Unexpended, by Fund:				
General Revenue	9,472	474	17,532	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

**NOTES:**



## CORE RECONCILIATION DETAIL

## JUDICIARY

## COMM ON RETIR. DISCPL &amp; REMOV

## 5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	2.75	166,514	0	0	166,514	
	EE	0.00	42,667	0	0	42,667	
	<b>Total</b>	<b>2.75</b>	<b>209,181</b>	<b>0</b>	<b>0</b>	<b>209,181</b>	
DEPARTMENT CORE REQUEST							
	PS	2.75	166,514	0	0	166,514	
	EE	0.00	42,667	0	0	42,667	
	<b>Total</b>	<b>2.75</b>	<b>209,181</b>	<b>0</b>	<b>0</b>	<b>209,181</b>	
GOVERNOR'S RECOMMENDED CORE							
	PS	2.75	166,514	0	0	166,514	
	EE	0.00	42,667	0	0	42,667	
	<b>Total</b>	<b>2.75</b>	<b>209,181</b>	<b>0</b>	<b>0</b>	<b>209,181</b>	

## FLEXIBILITY REQUEST FORM

<b>BUDGET UNIT NUMBER</b> 15004C  <b>BUDGET UNIT NAME:</b> Comm. on Retirement, Removal and Discipline	<b>DEPARTMENT:</b> Judiciary  <b>DIVISION:</b> Comm. on Retirement, Removal and Discipline																														
<b>1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.</b>																															
<b>DEPARTMENT REQUEST</b>																															
<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 10%;"></td> <td style="width: 10%;">General Revenue</td> <td style="width: 10%;"></td> <td style="width: 10%;"></td> <td style="width: 10%;"></td> <td style="width: 10%;"></td> <td style="width: 10%;"></td> <td style="width: 10%;"></td> <td style="width: 10%;"></td> <td style="width: 10%;"></td> </tr> <tr> <td>PS</td> <td>\$</td> <td>16,651</td> <td></td> <td>-10%</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>E&amp;E</td> <td>\$</td> <td>4,267</td> <td></td> <td>-10%</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> </table>			General Revenue									PS	\$	16,651		-10%						E&E	\$	4,267		-10%					
	General Revenue																														
PS	\$	16,651		-10%																											
E&E	\$	4,267		-10%																											
<b>2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.</b>																															
<b>PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED</b>	<b>CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED</b>	<b>BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED</b>																													
No flexibility was used in FY06.	HB 12.345 language allows for up to 10% flexibility between personal service and expense and equipment. The Commission on Retirement, Removal, and Discipline does not have an estimate of the amount of that flexibility that might be used in FY07.	10% flexibility is being requested for FY08. The Commission on Retirement, Removal, and Discipline does not have an estimate on the amount of flexibility that might be used if approved.																													
<b>3. Please explain how flexibility was used in the prior and/or current years.</b>																															
<b>PRIOR YEAR EXPLAIN ACTUAL USE</b>	<b>CURRENT YEAR EXPLAIN PLANNED USE</b>																														
No flexibility was used in FY06.	The Commission on Retirement, Removal, and Discipline does not have an estimate of the amount of the available 10% flexibility that will be used in FY07.																														

## JUDICIARY REPORT 10 FY2008 GOVERNOR RECOMMENDATION

## DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>COMM ON RETIR. DISCPL &amp; REMOV</b>								
<b>CORE</b>								
ADMINISTRATIVE SECRETARY	39,288	1.00	40,818	1.25	40,948	1.25	40,948	1.25
CRRD COUNSEL	108,000	1.00	112,320	1.00	112,320	1.00	112,320	1.00
INVESTIGATOR	2,522	0.07	13,376	0.50	13,246	0.50	13,246	0.50
<b>TOTAL - PS</b>	<b>149,810</b>	<b>2.07</b>	<b>166,514</b>	<b>2.75</b>	<b>166,514</b>	<b>2.75</b>	<b>166,514</b>	<b>2.75</b>
TRAVEL, IN-STATE	1,181	0.00	4,000	0.00	4,000	0.00	4,000	0.00
TRAVEL, OUT-OF-STATE	0	0.00	200	0.00	200	0.00	200	0.00
SUPPLIES	4,335	0.00	5,607	0.00	5,607	0.00	5,607	0.00
PROFESSIONAL DEVELOPMENT	245	0.00	1,300	0.00	1,300	0.00	1,300	0.00
COMMUNICATION SERV & SUPP	7,921	0.00	6,404	0.00	6,404	0.00	6,404	0.00
PROFESSIONAL SERVICES	78	0.00	100	0.00	100	0.00	100	0.00
M&R SERVICES	1,404	0.00	1,000	0.00	1,000	0.00	1,000	0.00
COMPUTER EQUIPMENT	226	0.00	1,600	0.00	1,600	0.00	1,600	0.00
OFFICE EQUIPMENT	0	0.00	396	0.00	396	0.00	396	0.00
REAL PROPERTY RENTALS & LEASES	20,000	0.00	20,652	0.00	20,652	0.00	20,652	0.00
EQUIPMENT RENTALS & LEASES	429	0.00	812	0.00	812	0.00	812	0.00
MISCELLANEOUS EXPENSES	0	0.00	596	0.00	596	0.00	596	0.00
<b>TOTAL - EE</b>	<b>35,819</b>	<b>0.00</b>	<b>42,667</b>	<b>0.00</b>	<b>42,667</b>	<b>0.00</b>	<b>42,667</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$185,629</b>	<b>2.07</b>	<b>\$209,181</b>	<b>2.75</b>	<b>\$209,181</b>	<b>2.75</b>	<b>\$209,181</b>	<b>2.75</b>
<b>GENERAL REVENUE</b>	<b>\$185,629</b>	<b>2.07</b>	<b>\$209,181</b>	<b>2.75</b>	<b>\$209,181</b>	<b>2.75</b>	<b>\$209,181</b>	<b>2.75</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>



**JUDICIARY REPORT 9 FY2008 GOVERNOR RECOMMENDATION****DECISION ITEM SUMMARY**

<b>Budget Unit</b>								
<b>Decision Item</b>	<b>FY 2006</b>	<b>FY 2006</b>	<b>FY 2007</b>	<b>FY 2007</b>	<b>FY 2008</b>	<b>FY 2008</b>	<b>FY 2008</b>	<b>FY 2008</b>
<b>Budget Object Summary</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>BUDGET</b>	<b>DEPT REQ</b>	<b>DEPT REQ</b>	<b>GOV REC</b>	<b>GOV REC</b>
<b>Fund</b>	<b>DOLLAR</b>	<b>FTE</b>	<b>DOLLAR</b>	<b>FTE</b>	<b>DOLLAR</b>	<b>FTE</b>	<b>DOLLAR</b>	<b>FTE</b>
<b>APPELLATE JUDICIAL COMM</b>								
<b>CORE</b>								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	3,090	0.00	7,741	0.00	7,741	0.00	7,741	0.00
TOTAL - EE	3,090	0.00	7,741	0.00	7,741	0.00	7,741	0.00
<b>TOTAL</b>	<b>3,090</b>	<b>0.00</b>	<b>7,741</b>	<b>0.00</b>	<b>7,741</b>	<b>0.00</b>	<b>7,741</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$3,090</b>	<b>0.00</b>	<b>\$7,741</b>	<b>0.00</b>	<b>\$7,741</b>	<b>0.00</b>	<b>\$7,741</b>	<b>0.00</b>

## CORE DECISION ITEM

Judiciary					Budget Unit <u>15050C</u>				
Appellate Judicial Commission									
Core									
<b>1. CORE FINANCIAL SUMMARY</b>									
FY 2008 Budget Request					FY 2008 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	7,741	0	0	7,741	EE	7,741	0	0	7,741
PSD	0	0	0	0	PSD	0	0	0	0
<b>Total</b>	<b>7,741</b>	<b>0</b>	<b>0</b>	<b>7,741</b>	<b>Total</b>	<b>7,741</b>	<b>0</b>	<b>0</b>	<b>7,741</b>
FTE					FTE				
	0.00	0.00	0.00	0.00		0.00	0.00	0.00	0.00
<b>Est. Fringe</b>	0	0	0	0	<b>Est. Fringe</b>	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:					Other Funds:				
<b>2. CORE DESCRIPTION</b>									
<p>Article V, Section 25(d) of the Missouri Constitution establishes the duty of the Appellate Judicial Commission as nominating candidates for vacancies on the Supreme Court and the Court of Appeals. This constitutional mandate includes the election of an attorney to serve on the commission, conducted in one of the three Districts of the Court of Appeals on a rotating basis, every two years. The most recent election was conducted in FY 06; a decision item to cover the costs of this election was not funded; the Eastern District absorbed the costs of the election. The Commission meets only when a vacancy occurs and it is necessary to make nominations to the governor. Commission members do not receive salaries, but funds are needed to pay travel and operations expenses necessary for the work of the Commission.</p>									
<b>3. PROGRAM LISTING (list programs included in this core funding)</b>									
No programs are included in this core funding.									

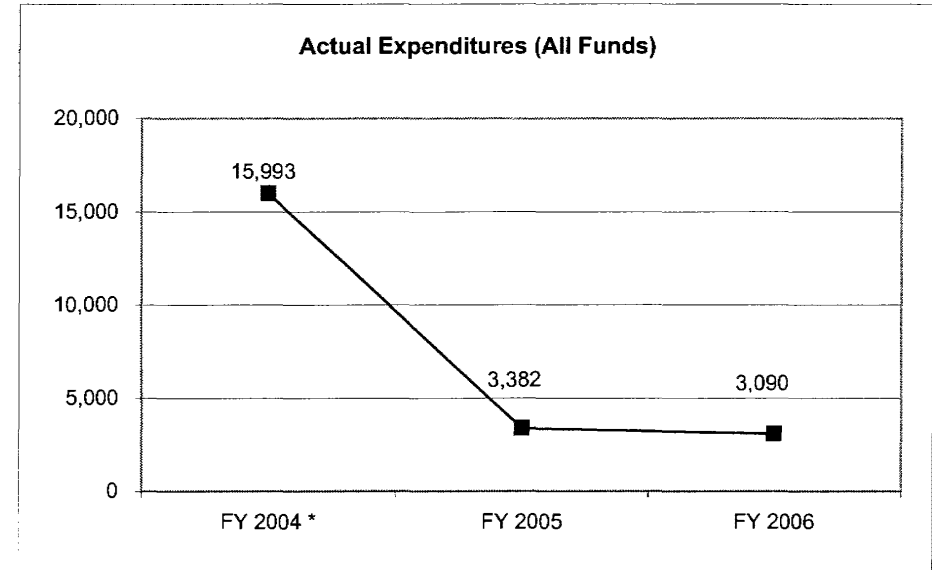
## CORE DECISION ITEM

Judiciary  
 Appellate Judicial Commission  
 Core

Budget Unit 15050C

## 4. FINANCIAL HISTORY

	FY 2004 * Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Current Yr.
Appropriation (All Funds)	15,993	7,741	7,741	7,741
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	15,993	7,741	7,741	N/A
Actual Expenditures (All Funds)	15,993	3,382	3,090	N/A
Unexpended (All Funds)	0	4,359	4,651	N/A
Unexpended, by Fund:				
General Revenue	0	4,359	4,651	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

**NOTES:**

\* FY 04 expenditures include election costs in the Western District of \$8,252.

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**CORE RECONCILIATION DETAIL**

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**JUDICIARY**

**APPELLATE JUDICIAL COMM**

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**5. CORE RECONCILIATION DETAIL**

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	<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>							
	EE	0.00	7,741	0	0	7,741	
	<b>Total</b>	<b>0.00</b>	<b>7,741</b>	<b>0</b>	<b>0</b>	<b>7,741</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	EE	0.00	7,741	0	0	7,741	
	<b>Total</b>	<b>0.00</b>	<b>7,741</b>	<b>0</b>	<b>0</b>	<b>7,741</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	EE	0.00	7,741	0	0	7,741	
	<b>Total</b>	<b>0.00</b>	<b>7,741</b>	<b>0</b>	<b>0</b>	<b>7,741</b>	



**JUDICIARY REPORT 10 FY2008 GOVERNOR RECOMMENDATION****DECISION ITEM DETAIL**

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>APPELLATE JUDICIAL COMM</b>								
<b>CORE</b>								
TRAVEL, IN-STATE	1,930	0.00	3,000	0.00	3,000	0.00	3,000	0.00
SUPPLIES	0	0.00	500	0.00	500	0.00	500	0.00
COMMUNICATION SERV & SUPP	0	0.00	100	0.00	100	0.00	100	0.00
PROFESSIONAL SERVICES	0	0.00	3,391	0.00	3,391	0.00	3,391	0.00
MISCELLANEOUS EXPENSES	1,160	0.00	750	0.00	750	0.00	750	0.00
<b>TOTAL - EE</b>	<b>3,090</b>	<b>0.00</b>	<b>7,741</b>	<b>0.00</b>	<b>7,741</b>	<b>0.00</b>	<b>7,741</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$3,090</b>	<b>0.00</b>	<b>\$7,741</b>	<b>0.00</b>	<b>\$7,741</b>	<b>0.00</b>	<b>\$7,741</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$3,090</b>	<b>0.00</b>	<b>\$7,741</b>	<b>0.00</b>	<b>\$7,741</b>	<b>0.00</b>	<b>\$7,741</b>	<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>



**JUDICIARY REPORT 9 FY2008 GOVERNOR RECOMMENDATION****DECISION ITEM SUMMARY**

Budget Unit		FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item		ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Summary		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
Fund									
<b>SENTENCING COMMISSION</b>									
<b>CORE</b>									
PERSONAL SERVICES									
GENERAL REVENUE		0	0.00	32,004	1.00	33,288	1.00	33,288	1.00
JUDICIARY - FEDERAL		58,905	1.71	0	0.00	0	0.00	0	0.00
TOTAL - PS		58,905	1.71	32,004	1.00	33,288	1.00	33,288	1.00
EXPENSE & EQUIPMENT									
GENERAL REVENUE		0	0.00	92,951	0.00	43,667	0.00	43,667	0.00
JUDICIARY - FEDERAL		83,689	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE		83,689	0.00	92,951	0.00	43,667	0.00	43,667	0.00
<b>TOTAL</b>		<b>142,594</b>	<b>1.71</b>	<b>124,955</b>	<b>1.00</b>	<b>76,955</b>	<b>1.00</b>	<b>76,955</b>	<b>1.00</b>
<b>GENERAL STRUCTURE ADJUSTMENT - 0000012</b>									
PERSONAL SERVICES									
GENERAL REVENUE		0	0.00	0	0.00	0	0.00	999	0.00
TOTAL - PS		0	0.00	0	0.00	0	0.00	999	0.00
<b>TOTAL</b>		<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>999</b>	<b>0.00</b>
<b>GRAND TOTAL</b>		<b>\$142,594</b>	<b>1.71</b>	<b>\$124,955</b>	<b>1.00</b>	<b>\$76,955</b>	<b>1.00</b>	<b>\$77,954</b>	<b>1.00</b>

## CORE DECISION ITEM

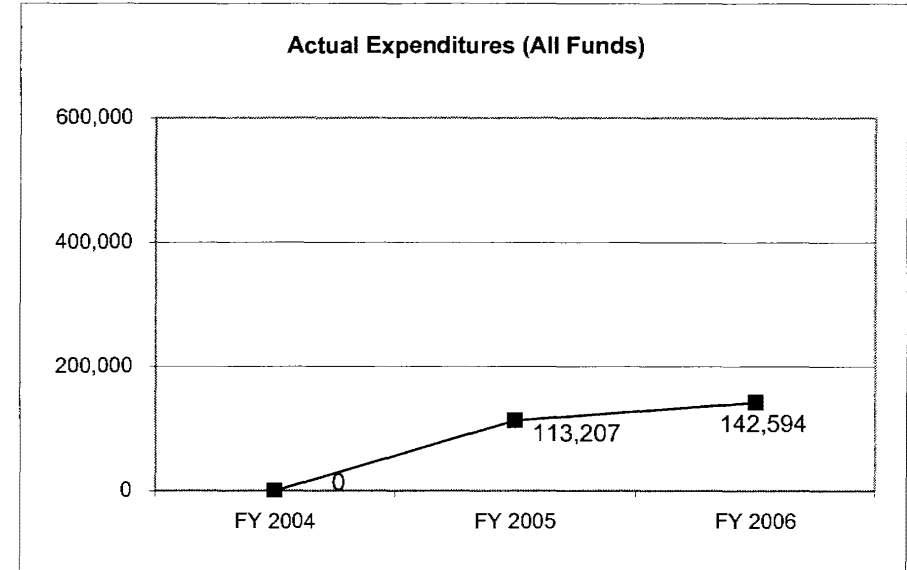
Judiciary					Budget Unit <u>15060C</u>				
Sentencing Commission									
Core									
<b>1. CORE FINANCIAL SUMMARY</b>									
	FY 2008 Budget Request					FY 2008 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	32,004	0	0	32,004	PS	32,004	0	0	32,004
EE	44,951	0	0	44,951	EE	44,951	0	0	44,951
PSD	0	0	0	0	PSD	0	0	0	0
<b>Total</b>	<b>76,955</b>	<b>0</b>	<b>0</b>	<b>76,955</b>	<b>Total</b>	<b>76,955</b>	<b>0</b>	<b>0</b>	<b>76,955</b>
FTE	1.00	0.00	0.00	1.00	FTE	1.00	0.00	0.00	1.00
<b>Est. Fringe</b>	15,669	0	0	15,669	<b>Est. Fringe</b>	15,669	0	0	15,669
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:					Other Funds:				
<b>2. CORE DESCRIPTION</b>									
<p>The first Missouri Sentencing Advisory Commission was created in House Bill 974 in 1990. The commission completed its work in 1998. In 2003, Senate Bill 5 revised the commission, creating new deadlines and responsibilities. The statutory requirements for the sentencing commission are:</p> <ul style="list-style-type: none"> <li>• Study and evaluate sentencing disparity;</li> <li>• Establish and distribute a system of recommended sentences;</li> <li>• Study alternative sentencing and prepare a feasibility study; and</li> <li>• Publish, distribute, and revise recommended sentences every two years.</li> </ul>									
<b>3. PROGRAM LISTING (list programs included in this core funding)</b>									
No programs are included in this core funding.									

## CORE DECISION ITEM

Judiciary	Budget Unit	15060C
Sentencing Commission		
Core		

## 4. FINANCIAL HISTORY

	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Current Yr.
Appropriation (All Funds)	0	0	251,753	124,955
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	0	0	251,753	N/A
Actual Expenditures (All Funds)	0	113,207	142,594	N/A
Unexpended (All Funds)	0	(113,207)	109,159	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	(113,207)	109,159	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

**NOTES:** Federal grant funding was reduced by 60% in the next grant cycle. This reduction could eliminate any future federal funding for this program.

\* The FY05 grant expenditures for the Sentencing Commission were contained in HB 12.300 and 12.320. For consistency purpose, we are showing the expenditures in the Sentencing Commission Core.

## CORE RECONCILIATION DETAIL

## JUDICIARY

## SENTENCING COMMISSION

## 5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>										
				PS	1.00	32,004	0	0	32,004	
				EE	0.00	92,951	0	0	92,951	
				<b>Total</b>	<b>1.00</b>	<b>124,955</b>	<b>0</b>	<b>0</b>	<b>124,955</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>										
Transfer Out	27	1207		EE	0.00	(48,000)	0	0	(48,000)	Transferred contracted services funds to the Department of Corrections.
Core Reallocation	865	1204		PS	0.00	1,284	0	0	1,284	
Core Reallocation	865	1207		EE	0.00	(1,284)	0	0	(1,284)	
<b>NET DEPARTMENT CHANGES</b>					<b>0.00</b>	<b>(48,000)</b>	<b>0</b>	<b>0</b>	<b>(48,000)</b>	
<b>DEPARTMENT CORE REQUEST</b>										
				PS	1.00	33,288	0	0	33,288	
				EE	0.00	43,667	0	0	43,667	
				<b>Total</b>	<b>1.00</b>	<b>76,955</b>	<b>0</b>	<b>0</b>	<b>76,955</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>										
				PS	1.00	33,288	0	0	33,288	
				EE	0.00	43,667	0	0	43,667	
				<b>Total</b>	<b>1.00</b>	<b>76,955</b>	<b>0</b>	<b>0</b>	<b>76,955</b>	

## JUDICIARY REPORT 10 FY2008 GOVERNOR RECOMMENDATION

## DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>SENTENCING COMMISSION</b>								
<b>CORE</b>								
DIVISION DIRECTOR	13,251	0.25	0	0.00	0	0.00	0	0.00
PROGRAM COORDINATOR I	20,168	0.45	0	0.00	0	0.00	0	0.00
PROGRAM SPECIALIST II	3,924	0.13	32,004	1.00	33,288	1.00	33,288	1.00
SECRETARY III	21,562	0.88	0	0.00	0	0.00	0	0.00
<b>TOTAL - PS</b>	<b>58,905</b>	<b>1.71</b>	<b>32,004</b>	<b>1.00</b>	<b>33,288</b>	<b>1.00</b>	<b>33,288</b>	<b>1.00</b>
TRAVEL, IN-STATE	782	0.00	2,000	0.00	2,000	0.00	2,000	0.00
FUEL & UTILITIES	612	0.00	0	0.00	0	0.00	0	0.00
SUPPLIES	4,642	0.00	2,925	0.00	2,925	0.00	2,925	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	450	0.00	450	0.00	450	0.00
COMMUNICATION SERV & SUPP	909	0.00	0	0.00	1,000	0.00	1,000	0.00
PROFESSIONAL SERVICES	73,287	0.00	87,576	0.00	34,292	0.00	34,292	0.00
JANITORIAL SERVICES	234	0.00	0	0.00	0	0.00	0	0.00
REAL PROPERTY RENTALS & LEASES	3,223	0.00	0	0.00	3,000	0.00	3,000	0.00
<b>TOTAL - EE</b>	<b>83,689</b>	<b>0.00</b>	<b>92,951</b>	<b>0.00</b>	<b>43,667</b>	<b>0.00</b>	<b>43,667</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$142,594</b>	<b>1.71</b>	<b>\$124,955</b>	<b>1.00</b>	<b>\$76,955</b>	<b>1.00</b>	<b>\$76,955</b>	<b>1.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$124,955</b>	<b>1.00</b>	<b>\$76,955</b>	<b>1.00</b>	<b>\$76,955</b>	<b>1.00</b>
<b>FEDERAL FUNDS</b>	<b>\$142,594</b>	<b>1.71</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>





## JUDICIARY REPORT 12 FY2008 GOVERNOR RECOMMENDATION

## DECISION ITEM SUMMARY

Budget Unit									
Decision Item	SUPPL DEPT	SUPPL DEPT	SUPPL GOV	SUPPL GOV	SUPPL GOV	SUPPL GOV	SUPPL	SUPPL	
Budget Object Summary	REQUEST	REQUEST	RECOMMENDED	RECOMMENDED	REL RESERVE	REL RESERVE	MONTHS FOR	POSITION	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE			
<b>JUDICIAL PROCEEDINGS &amp; REVIEW</b>									
SUPP BASIC CIV LEG SERV INC - 2100001									
PROGRAM-SPECIFIC									
BASIC CIVIL LEGAL SERVICES	35,815	0.00	35,815	0.00	0	0.00	0	0.00	
TOTAL - PD	35,815	0.00	35,815	0.00	0	0.00	0	0.00	
TOTAL	35,815	0.00	35,815	0.00	0	0.00	0	0.00	
GRAND TOTAL	\$35,815	0.00	\$35,815	0.00	\$0	0.00	\$0	0.00	

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## SUPPLEMENTAL NEW DECISION ITEM

Judiciary					Budget Unit <u>11095C</u>				
Supreme Court									
Basic Civil Legal Service Increase (#2100001)					Original FY 07 House Bill Section, if applicable <u>12.300</u>				
<b>1. AMOUNT OF REQUEST</b>									
FY 2007 Supplemental Budget Request					FY 2007 Supplemental Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	35,815	35,815	PSD	0	0	35,815	35,815
TRF	0	0	0	0	TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>35,815</b>	<b>35,815</b>	<b>Total</b>	<b>0</b>	<b>0</b>	<b>35,815</b>	<b>35,815</b>
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
POSITIONS	0	0	0	0	POSITIONS	0	0	0	0
NUMBER OF MONTHS POSITIONS ARE NEEDED: _____					NUMBER OF MONTHS POSITIONS ARE NEEDED: _____				
<b>Est. Fringe</b>	0	0	0	0	<b>Est. Fringe</b>	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds: Basic Civil Legal Services Fund (0757)					Other Funds: Basic Civil Legal Services Fund (0757)				
<b>2. WHY IS THIS SUPPLEMENTAL FUNDING NEEDED? INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.</b>									
<p>The Basic Civil Legal Services Fund, passed in 2003, provides low income Missourians with equal access to the civil justice system.</p> <p>In addition to other fees authorized by law, the clerk of each court shall collect the following fees on the filing of any civil and criminal action or proceeding including an appeal: Supreme Court and Court of Appeals \$20.00; Circuit Courts \$10.00; Associate Circuit Courts \$8.00. The analysis of the number of cases filed, factoring in usual collection rates for court costs, indicates that the fund will collect approximately \$3,300,000 in any given year. The FY06 collections were approximately \$3.3 million, and we anticipate the collections to be the same in FY07.</p> <p>Authorization: Sections 477.650 and 488.031, RSMo</p>									

## SUPPLEMENTAL NEW DECISION ITEM

<b>Judiciary</b>	Budget Unit <u>11095C</u>
<b>Supreme Court</b>	
<b>Basic Civil Legal Service Increase (#2100001)</b>	Original FY 07 House Bill Section, if applicable <u>12.300</u>

**3. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? How many positions do the requested FTE equal and for how many months do you need the supplemental funding? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why.)**

FY06 Disbursements	\$3,235,815
FY07 Appropriation	<u>\$3,200,000</u>
Additional need for FY07	\$35,815

**4. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.**

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
							0	0.0	0
							0	0.0	0
<b>Total PS</b>	0	0.0	0	0.0	0	0.0	0	0.0	0
							0		0
							0		0
							0		0
<b>Total EE</b>	0		0		0		0		0
Program Distributions					35,815		35,815		35,815
<b>Total PSD</b>	0		0		35,815		35,815		35,815
Transfers							0		0
<b>Total TRF</b>	0		0		0		0		0
<b>Grand Total</b>	0	0.0	0	0.0	35,815	0.0	35,815	0.0	35,815

## SUPPLEMENTAL NEW DECISION ITEM

Judiciary		Budget Unit <u>11095C</u>							
Supreme Court									
Basic Civil Legal Service Increase (#2100001)		Original FY 07 House Bill Section, if applicable <u>12.300</u>							
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
							0	0.0	0
							0	0.0	0
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
							0		0
							0		0
							0		0
							0		0
Total EE	0		0		0		0		0
Program Distributions					35,815		35,815		35,815
Total PSD	0		0		35,815		35,815		35,815
Transfers							0		0
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	35,815	0.0	35,815	0.0	35,815

## SUPPLEMENTAL NEW DECISION ITEM

Judiciary Supreme Court Basic Civil Legal Service Increase (#2100001)	Budget Unit <u>11095C</u>  Original FY 07 House Bill Section, if applicable <u>12.300</u>
<b>5. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with &amp; without additional funding.)</b>	
<b>5a. Provide an effectiveness measure.</b> N/A	<b>5b. Provide an efficiency measure.</b> N/A
<b>5c. Provide the number of clients/individuals served, if applicable.</b>  There are four regional Legal Aid Offices which serve all low income Missourians who meet the Federal Legal Services' Corporation Income Eligibility Guidelines.	<b>5d. Provide a customer satisfaction measure, if available.</b>  N/A
<b>6. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:</b>	
N/A	

**JUDICIARY REPORT 13 FY2008 GOVERNOR RECOMMENDATION****DECISION ITEM DETAIL**

Budget Unit	SUPPL DEPT	SUPPL DEPT	SUPPL GOV	SUPPL GOV	SUPPL GOV	SUPPL GOV	SUPPL	SUPPL
Decision Item	REQUEST	REQUEST	RECOMMENDED	RECOMMENDED	REL RESERVE	REL RESERVE	MONTHS FOR	POSITION
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
<b>JUDICIAL PROCEEDINGS &amp; REVIEW</b>								
<b>SUPP BASIC CIV LEG SERV INC - 2100001</b>								
PROGRAM DISTRIBUTIONS	35,815	0.00	35,815	0.00	0	0.00	0	0.00
<b>TOTAL - PD</b>	<b>35,815</b>	<b>0.00</b>	<b>35,815</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$35,815</b>	<b>0.00</b>	<b>\$35,815</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$35,815	0.00	\$35,815	0.00	\$0	0.00		0.00

## JUDICIARY REPORT 12 FY2008 GOVERNOR RECOMMENDATION

## DECISION ITEM SUMMARY

Budget Unit	SUPPL DEPT		SUPPL GOV		SUPPL GOV		SUPPL GOV		SUPPL GOV	
Decision Item	REQUEST	REQUEST	RECOMMENDED	RECOMMENDED	REL RESERVE	REL RESERVE	REL RESERVE	REL RESERVE	MONTHS FOR	SUPPL POSITION
Budget Object Summary	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
CIRCUIT PERSONNEL										
Inc for Fine Collection Cntr - 2100003										
EXPENSE & EQUIPMENT										
GENERAL REVENUE	516,610	0.00	516,610	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	516,610	0.00	516,610	0.00	0	0.00	0	0.00	0	0.00
TOTAL	516,610	0.00	516,610	0.00	0	0.00	0	0.00	0	0.00
CIR CT JUDGES WORKLOAD STUDY - 2100004										
EXPENSE & EQUIPMENT										
GENERAL REVENUE	196,618	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	196,618	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	196,618	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GRAND TOTAL	\$713,228	0.00	\$516,610	0.00	\$0	0.00	\$0	0.00	\$0	0.00





## SUPPLEMENTAL NEW DECISION ITEM

<b>Judiciary</b> <b>Circuit Courts</b> <b>Increase for the Fine Collection Center (#2100003)</b>	<b>Budget Unit</b> <u>15001C</u>  <b>Original FY 07 House Bill Section, if applicable</b> <u>12.345</u>								
<b>3. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? How many positions do the requested FTE equal and for how many months do you need the supplemental funding? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why.)</b>									
The processing fee for each ticket with a receipt collected is \$6.95. If a receipt is not collected, the ticket is transferred to the courts and no fee is paid. The receipt collection rate is approximately 68%. We are anticipating 235,000 tickets will pass through the FCC in FY 07 with the processing fee paid on 159,800 (235,000 x 68%) tickets. The total processing cost would be \$1,110,610 (159,800 x \$6.95), or a \$516,610 (\$1,110,610 - \$594,000) increase.									
<b>4. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.</b>									
Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
							0	0.0	0
							0	0.0	0
<b>Total PS</b>	0	0.0	0	0.0	0	0.0	0	0.0	0
							0		0
							0		0
Professional Services	516,610						516,610		516,610
							0		0
<b>Total EE</b>	516,610		0		0		516,610		516,610
Program Distributions							0		0
<b>Total PSD</b>	0		0		0		0		0
Transfers							0		0
<b>Total TRF</b>	0		0		0		0		0
<b>Grand Total</b>	516,610	0.0	0	0.0	0	0.0	516,610	0.0	516,610

## SUPPLEMENTAL NEW DECISION ITEM

Judiciary		Budget Unit <u>15001C</u>							
Circuit Courts									
Increase for the Fine Collection Center (#2100003)		Original FY 07 House Bill Section, if applicable <u>12.345</u>							
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
							0	0.0	0
							0	0.0	0
<b>Total PS</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>
							0		0
							0		0
Professional Services	516,610						516,610		516,610
							0		0
<b>Total EE</b>	<b>516,610</b>		<b>0</b>		<b>0</b>		<b>516,610</b>		<b>516,610</b>
Program Distributions							0		0
<b>Total PSD</b>	<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
Transfers							0		0
<b>Total TRF</b>	<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
<b>Grand Total</b>	<b>516,610</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>516,610</b>	<b>0.0</b>	<b>516,610</b>

## SUPPLEMENTAL NEW DECISION ITEM

Judiciary	Budget Unit	15001C
Circuit Courts		
Increase for the Fine Collection Center (#2100003)	Original FY 07 House Bill Section, if applicable	12.345

## 5. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with &amp; without additional funding.)

## 5a. Provide an effectiveness measure.

The FCC:

- receives ticket information electronically from the Highway Patrol;
- helps to eliminate backlogs in the courts by saving court and prosecutor staff valuable time that can be spent on other cases; and
- allows tickets to be processed quickly and more accurately than tickets processed by an individual court.

In addition, cases sent to the county as "not guilty" pleas can be electronically transferred to the courts, eliminating data entry by the court staff; and, automated records of traffic convictions can be issued and electronically transmitted on a daily basis to the Department of Revenue and the Missouri State Highway Patrol.

## 5b. Provide an efficiency measure.

	Circuit Courts	Non-Privatized FCC	Privatized FCC
Tickets processed per clerk	2,500	5,217	10,000
Projected Ticket Volume in FY08	235,000	235,000	235,000
Number of FTE needed	94	45	
Court Clerk II Salary	\$25,980	\$25,980	
Fringe Benefits (42%) (HB 5)	\$10,912	\$10,912	
E&E per FTE	county cost	\$1,630	
Cost per ticket paid to vendor			\$6.95
Receipt Collection Rate			68%
Total Cost	\$3,467,848	\$1,733,490	\$1,110,610

Judiciary		Budget Unit	15001C
Circuit Courts			
Increase for the Fine Collection Center (#2100003)		Original FY 07 House Bill Section, if applicable	12.345
5c.	Provide the number of clients/individuals served, if applicable.	5d.	Provide a customer satisfaction measure, if available.
There are 88 counties as of August 2006 using the Fine Collection Center.		N/A	
6. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:			
N/A			

Judiciary		Budget Unit	15001C
Circuit Courts			
Increase for the Fine Collection Center (#2100003)		Original FY 07 House Bill Section, if applicable	12.345
5c.	Provide the number of clients/individuals served, if applicable.	5d.	Provide a customer satisfaction measure, if available.
There are 88 counties as of August 2006 using the Fine Collection Center.		N/A	
6. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:			
N/A			

## JUDICIARY REPORT 13 FY2008 GOVERNOR RECOMMENDATION

## DECISION ITEM DETAIL

Budget Unit	SUPPL DEPT	SUPPL DEPT	SUPPL GOV	SUPPL GOV	SUPPL GOV	SUPPL GOV	SUPPL	SUPPL
Decision Item	REQUEST	REQUEST	RECOMMENDED	RECOMMENDED	REL RESERVE	REL RESERVE	MONTHS FOR	POSITION
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
<b>CIRCUIT PERSONNEL</b>								
<b>Inc for Fine Collection Cntr - 2100003</b>								
PROFESSIONAL SERVICES	516,610	0.00	516,610	0.00	0	0.00	0	0.00
<b>TOTAL - EE</b>	<b>516,610</b>	<b>0.00</b>	<b>516,610</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$516,610</b>	<b>0.00</b>	<b>\$516,610</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$516,610	0.00	\$516,610	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

## SUPPLEMENTAL NEW DECISION ITEM

Judiciary Circuit Courts Circuit Court Judges' Workload Study (#2100004)	Budget Unit <u>15001C</u>  Original FY 07 House Bill Section, if applicable _____																																																																																										
<b>1. AMOUNT OF REQUEST</b>																																																																																											
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Other Funds:	Other Funds:																																																																																										
<b>2. WHY IS THIS SUPPLEMENTAL FUNDING NEEDED? INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.</b>																																																																																											
<p>This decision item will fund a workload study for the circuit courts in Missouri. The Missouri judiciary will utilize the National Center for State Courts to conduct this study. The ultimate goal is to maintain an adequate level of judicial resources, to effectively manage and resolve court business, and uphold a high level of customer service. In order to reach this goal, an objective assessment of the workload demands on the courts is necessary. To this end, the NCSC would conduct a judicial workload assessment for the Missouri circuit courts. The study would utilize a weighted workload assessment methodology with a time study data collection procedure to translate judicial workload into an estimate of judicial need.</p> <p>Authorization: Section 478.320, RSMo</p>																																																																																											

## SUPPLEMENTAL NEW DECISION ITEM

<b>Judiciary</b>	Budget Unit <u>15001C</u>
<b>Circuit Courts</b>	
<b>Circuit Court Judges' Workload Study (#2100004)</b>	Original FY 07 House Bill Section, if applicable _____

**3. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? How many positions do the requested FTE equal and for how many months do you need the supplemental funding? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why.)**

The core component of the workload assessment model is a time study in which judges keep track of the amount of time they spend on various case types and case activities for a uniform period of time. When the time study data is joined with data on the number of cases handled by the court during the same period, it is possible to construct a "case weight" for each type of case. The application of these case weights to current or projected case filing numbers results in a measure of workload. An estimate of system demand and resource requirements can be made. This approach is sufficiently vigorous to measure resource needs and evaluate resource allocations. The proposed study will employ methodologies to measure workload demands and needs that have been refined by the NCSC over many years. The Project staff will develop an electronic time study data entry tool; prepare a set of training materials; conduct in-person interviews; synthesize and analyze all data received; present results to the steering committee for workload recommendations; and, generate a draft and final report. The total cost of this project includes all consulting time and travel costs as well as administrative support.

**4. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.**

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
	0						0	0.0	0
	0						0	0.0	0
<b>Total PS</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>
Professional Services	186,618						186,618		186,618
In State Travel	10,000						10,000		10,000
<b>Total EE</b>	<b>196,618</b>		<b>0</b>		<b>0</b>		<b>196,618</b>		<b>196,618</b>
Program Distributions							0		0
<b>Total PSD</b>	<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
Transfers							0		0
<b>Total TRF</b>	<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
<b>Grand Total</b>	<b>196,618</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>196,618</b>	<b>0.0</b>	<b>196,618</b>

## SUPPLEMENTAL NEW DECISION ITEM

Judiciary		Budget Unit <u>15001C</u>							
Circuit Courts									
Circuit Court Judges' Workload Study (#2100004)		Original FY 07 House Bill Section, if applicable _____							
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
							0	0.0	0
							0	0.0	0
<b>Total PS</b>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>
Professional Services							0		0
In State Travel							0		0
<b>Total EE</b>	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Program Distributions							0		0
<b>Total PSD</b>	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Transfers							0		0
<b>Total TRF</b>	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
<b>Grand Total</b>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>





## JUDICIARY REPORT 13 FY2008 GOVERNOR RECOMMENDATION

## DECISION ITEM DETAIL

Budget Unit	SUPPL DEPT	SUPPL DEPT	SUPPL GOV	SUPPL GOV	SUPPL GOV	SUPPL GOV	SUPPL	SUPPL
Decision Item	REQUEST	REQUEST	RECOMMENDED	RECOMMENDED	REL RESERVE	REL RESERVE	MONTHS FOR	POSITION
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
<b>CIRCUIT PERSONNEL</b>								
<b>CIR CT JUDGES WORKLOAD STUDY - 2100004</b>								
TRAVEL, IN-STATE	10,000	0.00	0	0.00	0	0.00	0	0.00
PROFESSIONAL SERVICES	186,618	0.00	0	0.00	0	0.00	0	0.00
<b>TOTAL - EE</b>	<b>196,618</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$196,618</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$196,618</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>